

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME Ms. Watson-Harris

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal 1
AIM	To inspire our community of learners to achieve educational excellence.	Goal 1
OBJECTIVES	Improve student mastery of learning standards. Increase the effectiveness of stakeholder engagement experiences. Recruit highly qualified staff. Create and maintain a safe, orderly, positive learning environment for all. Ensure excellent financial management. Improve and maintain facility conditions.	Goals 1-6
BENEFITS	Success for all students, parents, faculty, staff and the community.	Goals 1-6

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,764,568

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	57,537
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	9,476
E	512000	SUPERINTENDENT	338,494
E	512100	DEPUTY - AREA SUPERINTENDENT	462,545
E	514200	SALARY OF CLERICAL STAFF	203,861
E	519000	OTHER MANAGEMENT PERSONNEL	104,753
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	213,031
E	529000	OTHER EMPLOYEE BENEFITS	36,246
E	530000	PURCHASED PROF/TECH SERVICES	192,606
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	553000	COMMUNICATION	300
E	558000	TRAVEL - EMPLOYEES	10,000
E	561000	SUPPLIES	4,000

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MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal 1
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BENEFITS	Success for all students, parents, faculty, staff and the community.	Goals 1-6

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,764,568

- E 564200 BOOKS (OTHER THAN TEXTBOOKS)
- E 581000 DUES AND FEES

3,000
38,000

TOTAL EXPENSE **1,764,568**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				247,906

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7000.9990.8010.010.0000	PURCHASED PROF/TECH SERVICES	192,606
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JUSTIFICATION Consultants and training

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2300.544200.00011.7000.9990.8010.010.0000	RENTAL OF EQUIPMENT & VEHICLES	0
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7000.9990.8010.010.0000	COMMUNICATION	300
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JUSTIFICATION Brochures, flyers, booklets and information packets

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7000.9990.8010.010.0000	TRAVEL - EMPLOYEES	10,000
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JUSTIFICATION Travel to education conferences

E	558000	100.2800.558000.00011.7000.9990.8010.010.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7000.9990.8010.010.0000	SUPPLIES	4,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				247,906

JUSTIFICATION Office supplies, copier paper and printer cartridges

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2300.564200.00011.7000.9990.0109.010.0000	BOOKS (OTHER THAN TEXTBOOKS)	0
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JUSTIFICATION

E	564200	100.2300.564200.00011.7000.9990.8010.010.0000	BOOKS (OTHER THAN TEXTBOOKS)	3,000
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JUSTIFICATION Books for Cabinet book club

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7000.9990.8010.010.0000	DUES AND FEES	38,000
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JUSTIFICATION DeKalb Chamber, Metro Chamber, GSSA/GAEL, Superintendent Academy, GEC, other memberships and subscriptions

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7000 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,176,665	339,997

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	Administrator, Substitute	100.1000.511300.00011.9990.9990.8010.120.0000	Handles special projects for the Supt.	100%	0.0	57,537	4,402
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SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	Clerical Substitute	100.2800.511400.00011.9990.9990.8010.120.0000	Provide clerical support on an as needed basis	100%	0.0	9,476	725
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SUPERINTENDENT (512000)

E	512000	Deputy/Chief Expense Allowance	100.2300.512000.00011.7000.9990.8010.010.0000	Provides senior-level support to the Supt.	100%	0.0	2,100	472
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E	512000	Superintendent of Schools	100.2300.512000.00011.7000.9990.8010.010.0000	Provides leadership and planning for the District	100%	1.0	318,394	82,851
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E	512000	Supt Expense Allowance	100.2300.512000.00011.7000.9990.8010.010.0000	Provides leadership and planning for the District	100%	0.0	18,000	4,043
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DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief Equity Officer	100.2300.512100.00011.7000.9990.8010.010.0000	Will address equity and social injustice in the District. Create policy related to equity and closing achievement gaps.	100%	1.0	188,838	53,753
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E	512100	Chief of Staff, CSO	100.2300.512100.00011.7000.9990.8010.010.0000	Provides senior-level support to the Supt.	100%	1.0	202,806	56,890
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E	512100	Education Leadership Development Doctoriz	100.2300.512100.00011.7000.9990.8010.010.0000	Provides support with special projects	100%	1.0	70,900	27,264
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SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Superintendent	100.2300.514200.00011.7000.9990.8010.010.0000	Processes phone calls, email and other request from stakeholders. Tracks documents for the Supt. & BOE signatures	100%	1.0	44,268	21,282
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E	514200	Exec. Asst. to Superintendent	100.2300.514200.00011.7000.9990.8010.010.0000	Provides administrative support for the Supt. and BOE as needed	100%	1.0	66,762	26,335
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E	514200	Office Specialist	100.2300.514200.00011.7000.9990.8010.010.0000	Provides administrative support to the Chief of Staff	100%	1.0	58,545	24,489
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E	514200	Secretary, ADM, P/T, Supt APPR	100.2300.514200.00011.7000.9990.8010.010.0000	Provides support with special projects	100%	0.0	34,286	2,623
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Project Director	100.2300.519000.00011.7000.9990.8010.010.0000	Provides support with special projects	100%	1.0	104,753	34,868
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BUDGET NAME (00011)7230 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME JOEL B. THIBODEAUX

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide the Superintendent, Management, and when directed, the Board of Education of the DeKalb County School District with independent, impartial, and timely information and advice in support of Management's efforts to set direction and correct course, as well as to establish accountability, transparency, integrity, and equity in all DCSD functions as stewards of the public trust and to be the District's initial point of contact for reports of Fraud, Waste, and Abuse.	Strategic Goal Area 5. Organizational Excellence
AIM	Realign and retool the Internal Audits department to focus on risk assessment, audit planning and scheduling based on results, reporting audit results to management and stakeholders, tracking and reporting organizational performance.	Strategic Goal Area 5. Organizational Excellence
OBJECTIVES	Establish Risk Assessment protocol, properly tool the department and auditors for execution with new software and training. Streamline the department as we go from a focus on volume (associated with school based audits) to a process focused on risk assessment and mitigation, results tracking and reporting, and effective communication with Management. Redesign and rebranding of the Fraud, Waste, and Abuse hotline.	Strategic Goal Area 5. Organizational Excellence Strategic Goal Area 3. Staff Effectiveness
BENEFITS	Decreased risks of Fraud Waste and Abuse; Increased accountability; Establish ethical framework; Increased public and employee confidence in the organization	Strategic Goal Area 5. Organizational Excellence Strategic Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			983,080

E	519100	OTHER ADMINISTRATIVE PERSONNEL	535,330
E	521000	STATE HEALTH INSURANCE	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	106,050
E	529000	OTHER EMPLOYEE BENEFITS	14,185
E	530000	PURCHASED PROF/TECH SERVICES	219,100
E	558000	TRAVEL - EMPLOYEES	900
E	561000	SUPPLIES	4,400
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,200
E	581000	DUES AND FEES	11,195

TOTAL EXPENSE **983,080**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7230 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				236,795

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2500.530000.00011.7230.9990.8010.010.0000 PURCHASED PROF/TECH SERVICES 219,100

Professional Services - Enterprise Risk Assessment and other Audit services - \$125,000

JUSTIFICATION

NAVEX Global EthicsPoint (possible share with HR-Employee Relations) - \$31,000

Team Mate Audit+ Management Software (Year 1 SaaS implementation)** - \$63,700

Refinitiv - current audit management tool annual maintenance - \$5,552

TRAVEL - EMPLOYEES (558000)

E 558000 100.2500.558000.00011.7230.9990.8010.010.0000 TRAVEL - EMPLOYEES 900

JUSTIFICATION

Local Mileage Reimbursements for Auditors

SUPPLIES (561000)

E 561000 100.2500.561000.00011.7230.9990.8010.010.0000 SUPPLIES 4,400

JUSTIFICATION

Office Supplies

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.2500.573000.00011.7230.9990.8010.010.0000 PURCHASE EQUIP-NOT BUSES/COMP 1,200

JUSTIFICATION

Allowance for Accommodations not met by HR; Purchase of peripheral equipment not provided in IT refresh. Replacement tech will remove desktop workstations and update laptops with smaller models (no 10-key).

DUES AND FEES (581000)

E 581000 100.2500.581000.00011.7230.9990.8010.010.0000 DUES AND FEES 11,195

JUSTIFICATION

Dues - Institute of Internal Auditors (IIA) \$1,450; Association of Local Government Auditors (ALGA) \$550; IIA Audit Executive Center \$1,195; Employee training and PL \$8000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7230 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							535,330	210,955

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Admin. Assistant, Audit/Compli	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	40,685	20,478
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	56,394	24,006
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	55,451	23,794
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	56,394	24,006
E	519100	Auditor, Internal	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	62,404	25,356
E	519100	Auditor, Senior Business Oper.	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	86,339	30,732
E	519100	Exec Director, Audits & Compliance	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	115,489	37,278
E	519100	Specialist, Data Control Audit	100.2500.519100.00011.7230.9990.8010.010.0000		100%	1.0	62,174	25,305

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME Chief Bradley Gober

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning. Support the security efforts in schools and centers throughout the DeKalb County School District	Goals I, II, III, IV, and V
AIM	To inspire our community of learners to achieve educational excellence.	Goals I, II, III, IV, and V
OBJECTIVES	To improve student mastery of learning standards and to increase graduation rate.	Goals I, II, III, IV, and V
BENEFITS	Gaining 100% growth for our students will foster student success and equity, while engaging all of our stakeholders.	Goals I, II, III, IV, and V

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 165,000
			TOTAL EXPENSE 250,000

R 419950 OTHER LOCAL REVENUES

165,000

TOTAL REVENUE 165,000

- E 519000 OTHER MANAGEMENT PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 533200 DRUG&ALCOHOL TEST-FINGERPRINT
- E 561000 SUPPLIES

0
0
250,000
0

TOTAL EXPENSE 250,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				165,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				250,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.30211.7510.9990.8010.010.0000	OTHER LOCAL REVENUES	50,000
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JUSTIFICATION

R	419950	100.0000.419950.30211.7510.9990.8010.010.0000	OTHER LOCAL REVENUES	115,000
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JUSTIFICATION

R	419950	100.0000.419950.30211.9999.9990.8010.010.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

DRUG&ALCOHOL TEST-FINGERPRINT (533200)

E	533200	100.2300.533200.30211.7510.9990.8010.010.0000	DRUG&ALCOHOL TEST-FINGERPRINT	250,000
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JUSTIFICATION These funds are used to process qualified potential employees and/or contractors for finger printing through the Georgia Bureau of Investigation

SUPPLIES (561000)

E	561000	100.2800.561000.30211.7510.9990.8010.010.0000	SUPPLIES	
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JUSTIFICATION

BUDGET NAME (30211)_all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Superintendent's Office

PERSONNEL

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

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME Chief Bradley Gober

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning. Support the security efforts in schools and centers throughout the DeKalb County School District	Goals I, II, III, IV, and V
AIM	To inspire our community of learners to achieve educational excellence.	Goals I, II, III, IV, and V
OBJECTIVES	To improve student mastery of learning standards and to increase graduation rate.	Goals I, II, III, IV, and V
BENEFITS	Gaining 100% growth for our students will foster student success and equity, while engaging all of our stakeholders.	Goals I, II, III, IV, and V

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			13,753,366

E	514200	SALARY OF CLERICAL STAFF	49,636
E	518100	MAINT PERSONNEL-TRANS MECHANIC	7,357,252
E	518600	CUSTODIAL PERSONNEL	557,578
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519900	OTHER SALARIES & COMPENSATION	1,121,870
E	521000	STATE HEALTH INSURANCE	2,035,531
E	523000	TEACHERS RETIREMENT SYSTEM	1,594,752
E	529000	OTHER EMPLOYEE BENEFITS	290,648
E	530000	PURCHASED PROF/TECH SERVICES	10,000
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	558000	TRAVEL - EMPLOYEES	9,000
E	561000	SUPPLIES	10,000
E	561500	EXPENDABLE EQUIPMENT	500,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	204,099

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

BUDGET UNIT MANAGER'S NAME Chief Bradley Gober

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
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BENEFITS	Gaining 100% growth for our students will foster student success and equity, while engaging all of our stakeholders.	Goals I, II, III, IV, and V

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			13,753,366

E 581000 DUES AND FEES

13,000

TOTAL EXPENSE **13,753,366**

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,012,989

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2600.519900.40211.7510.9990.8010.010.0010	XTRA-ACTIVITY - OTH MANAGEMENT PERS	260,000
E	529000	100.2600.529000.40211.7510.9990.8010.010.0010	Additional ALT PLAN BENEFITS (2.65%)	6,890

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.40211.7510.9990.8010.010.0000	PURCHASED PROF/TECH SERVICES	10,000
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JUSTIFICATION

These funds are used to subsidize costs for public safety department and staff training with conference speakers , Psychological Services (Preemployment evaluations), subscription fees, and any seminars and/or classes related to Law Enforcement , Law Enforcement leadership, management and methods that can be utilized within the department

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2600.544200.40211.7510.9990.8010.010.0000	RENTAL OF EQUIPMENT & VEHICLES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2600.558000.40211.7510.9990.8010.010.0000	TRAVEL - EMPLOYEES	9,000
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JUSTIFICATION

These funds are used to support the travel of public safety staff for professional development to and from seminars and/or conferences

SUPPLIES (561000)

E	561000	100.2600.561000.40211.7510.9990.8010.010.0000	SUPPLIES	10,000
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JUSTIFICATION

These funds are used to purchase office supplies for the Public Safety Department.

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2600.561500.40211.7510.9990.8010.010.0000	EXPENDABLE EQUIPMENT	500,000
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BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,012,989

JUSTIFICATION These funds are used to purchase materials that is under \$5K per item for the Public Safety Department.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.1000.564200.40211.7510.9990.8010.010.0000	BOOKS (OTHER THAN TEXTBOOKS)	0
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2600.573000.40211.7510.9990.8010.010.0000	PURCHASE EQUIP-NOT BUSES/COMP	204,099
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JUSTIFICATION These funds are used to purchase materials/equipment that is over \$5K per item for the Public Safety Department.

DUES AND FEES (581000)

E	581000	100.2600.581000.40211.7510.9990.8010.010.0000	DUES AND FEES	13,000
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JUSTIFICATION These funds are used to subsidize costs for registration and tuition fees associated with classes , seminars and any state and national requirement relative to Law Enforcement for all staff within Public Safety .

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							8,880,144	3,914,041

SALARY OF CLERICAL STAFF (514200)

E	514200	Exec. Asst. Public Safety	100.2300.514200.40211.7510.9990.8010.010.0000	Executive Assit. oversees all finance, operation,budgeting ,payroll, purchasing, and human resource administration for Public Safety Dept.	100%	1.0	49,636	22,488
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ACCOUNTANT (514800)

E	514800	Analyst I, Payroll	100.2600.514800.40211.7510.9990.8010.010.0000		100%	1.0	53,808	23,425
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.0110.9990.6378.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	38,965	20,092
E	518100	Officer, School Resource ES	100.2600.518100.40211.0200.9990.6014.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.0240.9990.6377.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,766	18,250
E	518100	Officer, School Resource SE	100.2600.518100.40211.0240.9990.6377.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	48,715	22,282
E	518100	Campus Supervisor	100.2600.518100.40211.1870.9990.0375.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,303	20,392
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5010.9990.0410.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5030.9990.0610.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,289	19,932
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5030.9990.0610.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5030.9990.0610.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	50,388	22,657
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5180.9990.0200.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5180.9990.0200.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	36,422	19,520
E	518100	Officer, School Resource MS	100.2600.518100.40211.5180.9990.0200.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	52,118	23,046
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5190.9990.0172.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	18,609
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5190.9990.0172.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,250	18,135
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5190.9990.0172.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5210.9990.0406.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	18,609
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5210.9990.0406.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	38,965	20,092
E	518100	Officer, School Resource MS	100.2600.518100.40211.5210.9990.0406.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5220.9990.5052.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,766	18,250	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5220.9990.5052.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,821	18,487	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5220.9990.5052.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	45,535	21,568	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5230.9990.0193.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5230.9990.0193.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	18,609	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5230.9990.0193.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	59,651	24,738	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5240.9990.0201.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5240.9990.0201.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5240.9990.0201.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	62,750	25,434	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5250.9990.4053.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,250	18,135	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5250.9990.4053.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,289	18,367	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5250.9990.4053.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,247	17,909	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5260.9990.0301.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5260.9990.0301.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5260.9990.0301.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	49,544	22,468	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5270.9990.2054.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,766	18,250	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5270.9990.2054.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,250	18,135	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5270.9990.2054.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	37,672	19,801	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5270.9990.2054.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	55,757	23,864	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5290.9990.4054.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5290.9990.4054.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5290.9990.4054.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5330.9990.2055.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5330.9990.2055.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	28,276	17,690	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5330.9990.2055.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	47,900	22,098	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5350.9990.5055.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	18,609	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5350.9990.5055.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,247	17,909	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5350.9990.5055.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	52,118	23,046	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5440.9990.1057.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	27,803	17,585	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5440.9990.1057.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,744	18,020	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5440.9990.1057.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5460.9990.0500.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,744	18,020	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5460.9990.0500.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	41,454	20,651	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5460.9990.0500.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,247	17,909	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5460.9990.0500.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5490.9990.0797.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,303	20,392	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5490.9990.0797.010.0000	Remove- Deceased - Vacancy	100%	1.0	32,363	18,609	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5550.9990.3060.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5550.9990.3060.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,744	18,020	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5550.9990.3060.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	61,700	25,198	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5570.9990.0202.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,250	18,135	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5570.9990.0202.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,289	18,367	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5570.9990.0202.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,247	17,909	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5570.9990.0202.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	61,700	25,198	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5570.9990.0202.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	49,544	22,468	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5580.9990.0203.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,821	18,487
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5580.9990.0203.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	34,624	19,117
E	518100	Officer, School Resource MS	100.2600.518100.40211.5580.9990.0203.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	64,904	25,918
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5640.9990.0105.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	38,965	20,092
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5640.9990.0105.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	37,672	19,801
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5640.9990.0105.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	37,041	21,512
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5640.9990.0105.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	51,245	22,850
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5650.9990.0189.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5650.9990.0189.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	38,965	20,092
E	518100	Officer, School Resource MS	100.2600.518100.40211.5650.9990.0189.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	55,757	23,864
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5660.9990.0205.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5660.9990.0205.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Officer, School Resource 12Mth	100.2600.518100.40211.5660.9990.0205.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	64,904	25,918
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5670.9990.0176.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,247	17,909
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5670.9990.0176.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	38,965	20,092
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5670.9990.0176.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,821	18,487
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5670.9990.0176.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	55,757	23,864
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5680.9990.0597.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	36,422	19,520
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5680.9990.0597.010.0000	Vacancy	100%	1.0	32,914	18,732
E	518100	Officer, School Resource MS	100.2600.518100.40211.5680.9990.0597.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5690.9990.0291.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5690.9990.0291.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	37,672	19,801
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5700.9990.0290.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	38,965	20,092

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5700.9990.0290.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5700.9990.0290.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5730.9990.0897.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,247	17,909	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5730.9990.0897.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,766	18,250	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5740.9990.0103.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	36,422	19,520	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5740.9990.0103.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,821	18,487	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5740.9990.0103.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	28,276	17,690	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5740.9990.0103.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	55,757	23,864	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5740.9990.0103.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	51,245	22,850	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5760.9990.5067.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	31,821	18,487	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5760.9990.5067.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5760.9990.5067.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	64,904	25,918	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5780.9990.0497.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5780.9990.0497.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	35,812	19,383	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5780.9990.0497.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	36,422	19,520	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5780.9990.0497.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	62,750	25,434	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5790.9990.0397.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5790.9990.0397.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	18,609	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5800.9990.0276.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	20,227	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5800.9990.0276.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5800.9990.0276.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5810.9990.0506.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	29,247	17,909	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5810.9990.0506.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5820.9990.0507.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,303	20,392	
E	518100	Campus Supervisor, MS 12 month	100.2600.518100.40211.5820.9990.0507.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,078	20,342	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5820.9990.0507.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	64,904	25,918	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5840.9990.0401.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	18,609	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5840.9990.0401.010.0000	Provide internal/external building security for the students and staff.	150%	1.5	34,624	24,788	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5840.9990.0401.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	54,825	23,654	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5850.9990.4069.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,766	18,250	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5850.9990.4069.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,766	18,250	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5850.9990.4069.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	48,715	22,282	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5920.9990.0605.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,303	20,392	
E	518100	Campus Supervisor, Middle Schl	100.2600.518100.40211.5920.9990.0605.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,363	18,609	
E	518100	Officer, School Resource MS	100.2600.518100.40211.5920.9990.0605.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	50,388	22,657	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5930.9990.1070.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	30,250	18,135	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5930.9990.1070.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	32,914	18,732	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5930.9990.1070.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	37,672	19,801	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5930.9990.1070.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	54,825	23,654	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5950.9990.3070.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	28,276	17,690	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5950.9990.3070.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.5950.9990.3070.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	27,803	17,585	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.5950.9990.3070.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6210.9990.0810.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6210.9990.0810.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Officer, School Resource (HS)	100.2600.518100.40211.6210.9990.0810.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	57,671	24,293	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6230.9990.7077.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor HS 10 Mo	100.2600.518100.40211.6240.9990.6509.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor 12 mo Centra	100.2600.518100.40211.6600.9990.6010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	53,397	23,333	
E	518100	Campus Supervisor Fernbank	100.2600.518100.40211.6600.9990.6010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	53,397	23,333	
E	518100	Campus Supervisor HS 12 month	100.2600.518100.40211.7160.9990.1100.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	38,748	21,980	
E	518100	Campus Supervisor	100.2600.518100.40211.7510.9990.8010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	40,989	20,546	
E	518100	Campus Supervisor	100.2600.518100.40211.7510.9990.8010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	49,911	22,550	
E	518100	Campus Supervisor 12 mo Centra	100.2600.518100.40211.7510.9990.8010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	42,159	20,809	
E	518100	Campus Supervisor 12 mo Centra	100.2600.518100.40211.7510.9990.8010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	39,407	20,191	
E	518100	Campus Supervisor, Specialist II	100.2600.518100.40211.7510.9990.8010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	59,105	24,615	
E	518100	Exec. Director, Public Safety	100.2600.518100.40211.7510.9990.8010.010.0000	Direct and Manage the Department of Public Safety	100%	1.0	119,455	38,170	
E	518100	Lieutenant, Public Safety	100.2600.518100.40211.7510.9990.8010.010.0000	Serves as a Command Staff level Supervisor to the GA Post Certified Officers	100%	1.0	60,000	24,816	
E	518100	Lieutenant, Public Safety	100.2600.518100.40211.7510.9990.8010.010.0000	Serves as a Command Staff level Supervisor to the GA Post Certified Officers	100%	1.0	66,395	26,252	
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	GA Post Certified Officers/ CID within the district	100%	1.0	55,757	23,864	
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	GA Post Certified Officers/ CID within the district	100%	1.0	62,750	25,434	
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Office of Professional Standards investigates incidents and plausible suspicions of law braking snd professional misconduct attributed to officers./ GA Post Certified Officer	100%	1.0	59,651	24,738	
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Supervisor of Crossing Guards/ Maintain all payroll and work site for all crossing guards	100%	1.0	62,750	25,434	
E	518100	Officer, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	GA Post Certified Officers/ CID within the district	100%	1.0	62,750	25,434	
E	518100	Security, Lead Campus	100.2600.518100.40211.7510.9990.8010.010.0000	Supervisor of Campus Supervisors	100%	1.0	70,230	27,114	
E	518100	Security, Rapid Response	100.2600.518100.40211.7510.9990.8010.010.0000	Monitors and Conduits school audits/Safe School plans	100%	1.0	52,310	23,089	
E	518100	Security, Rapid Response	100.2600.518100.40211.7510.9990.8010.010.0000	Monitors and Conduits school audits/Safe School plans	100%	1.0	53,200	23,289	
E	518100	Security, Rapid Response	100.2600.518100.40211.7510.9990.8010.010.0000	Monitors and Conduits school audits/Safe School plans	100%	1.0	44,186	21,264	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041

E	518100	Sergeant, School Res Truancy	100.2600.518100.40211.7510.9990.8010.010.0000	Supervise the Criminal Investigations Division / Gang Investigators and Detectives. Investigate misdemeanor and felony crimes/ Sergeant	100%	1.0	59,323	24,664
E	518100	Sergeant, School Res Truancy	100.2600.518100.40211.7510.9990.8010.010.0000	Supervise the GA Post Certified Officers within the district/ Sergeant	100%	1.0	67,898	26,590
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Office of Professional Standards investigates incidents and plausible suspicions of law braking snd professional misconduct attributed to officers./Sergeant	100%	1.0	69,054	26,850
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Supervise the GA Post Certified Officers within the district/ Sergeant	100%	1.0	56,394	24,006
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Supervise the GA Post Certified Officers within the district/ Sergeant	100%	1.0	65,645	26,084
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Supervise the GA Post Certified Officers within the district/ Sergeant	100%	1.0	61,359	25,121
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Supervise the GA Post Certified Officers within the district/ Sergeant	100%	1.0	69,054	26,850
E	518100	Sergeant, School Resource	100.2600.518100.40211.7510.9990.8010.010.0000	Supervise the GA Post Certified Officers within the district/ Sergeant	100%	1.0	56,394	24,006
E	518100	Special Field Assistant to Sup	100.2600.518100.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the Superintendent and the District	100%	1.0	62,750	25,434
E	518100	Specialist III, Safe Schools	100.2600.518100.40211.7510.9990.8010.010.0000	Supervises the Safe Safe School Secuirty Staff	100%	1.0	60,000	24,816
E	518100	Campus Supervisor	100.2600.518100.40211.7620.9990.8010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	53,397	23,333
E	518100	Campus Supervisor	100.2600.518100.40211.7620.9990.8010.010.0000	Provide internal/external building security for the students and staff.	100%	1.0	53,397	23,333

CUSTODIAL PERSONNEL (518600)

E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	53,004	23,245
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	Public Safety Emergency Response Team & Training Coordinator/ Ga Post Certified Officer	100%	1.0	62,750	25,434
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	Supervise the Fingerprinting & Background Team/ Investigator/ GA Post Certified Officer	100%	1.0	64,904	25,918
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the District/ Records Coordinator	100%	1.0	64,904	25,918
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	49,544	22,468
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officers/ CID within the district	100%	1.0	62,750	25,434
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	46,310	21,741
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	52,118	23,046
E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	55,757	23,864

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041

E	518600	Officer, School Resource 12Mth	100.2600.518600.40211.7510.9990.8010.010.0000	GA Post Certified Officer presence for safety and security of the District	100%	1.0	45,535	21,568
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OTHER SALARIES & COMPENSATION (519900)

E	519900	Receptionist	100.2900.519900.40211.7510.9990.8010.010.0000	Receptionist / Screen and Monitor the main entrance door and answers the main line phone for Public Safety	100%	1.0	31,878	18,500
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535

DeKalb County School District

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E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,880,144	3,914,041
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
E	519900	School Crossing Guard	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	6,998	535	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40211)_all - CAMPUS SECURITY

DIVISION Superintendent's Office

PERSONNEL

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DeKalb County School District

Budget Request Form - FY 2021-2022

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E	519900	School Crossing Guard Supv	100.2900.519900.40211.7510.9990.8010.010.0000	Direct action of children and traffic at the street intersections and school entrances to ensure safe crossings.	100%	0.0	10,637	814	
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BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

BUDGET UNIT MANAGER'S NAME Dr. Yolanda Williamson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The DeKalb County Board of Education will be a united board that reflects collective perspectives/visions, priorities, and approaches to improve student performance and fiscal management. Further, to synchronize the collective individual board members' knowledge and skills into an effective and efficient decision making apparatus.	Goal I: Student Success Equity & Access Goal II: Stakeholder Engagement & Communication Goal III: Staff Effectiveness Goal IV: Culture & Climate Goal V: Organizational Excellence GoalVI: Facilities
AIM	The Board aims to establish expectations for the District and its administration through the vision,goals, strategic plan, budget priorities and board policy. The board also defines the resources, through its budget, and the parameters, through board policy within which the District will operate.	Goal I: Student Success Equity & Access Goal II: Stakeholder Engagement & Communication Goal III: Staff Effectiveness Goal IV: Culture & Climate Goal V: Organizational Excellence GoalVI: Facilities
OBJECTIVES	The board is committed to continuous improvement in the District and continuous improvement in its capacity to govern effectively. In order to accomplish this, resources and support for professional learning for board members and staff, office and technology supplies to support the work of the staff in the Board of Education office are needed to fulfill the goals and objectives of the District.	Goal I: Student Success Equity & Access Goal II: Stakeholder Engagement & Communication Goal III: Staff Effectiveness Goal IV: Culture & Climate Goal V: Organizational Excellence GoalVI: Facilities
BENEFITS	Through policy, the DeKalb County Board of Education will establish a set of cohesive guidelines that will transform vision into reality. Therefore, with a clear vision and high expectations, quality teaching and learning will produce strong student outcomes.	Goal I: Student Success Equity & Access Goal II: Stakeholder Engagement & Communication Goal III: Staff Effectiveness Goal IV: Culture & Climate Goal V: Organizational Excellence GoalVI: Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			500,976

E	511100	SCHOOL BOARD MEMBERS SALARIES	163,800
E	521000	STATE HEALTH INSURANCE	63,980
E	529000	OTHER EMPLOYEE BENEFITS	12,530
E	530000	PURCHASED PROF/TECH SERVICES	131,160
E	552000	INSURANCE (OTHR THAN EMPL BEN)	1,710
E	553000	COMMUNICATION	189
E	558000	TRAVEL - EMPLOYEES	4,249
E	558017	TRAVEL-BD MEMBER, M. ORSON	6,799
E	558021	TRAVEL-BD MEMBER, J. MORLEY	6,799
E	558025	TRAVEL-BD MEMBER, V. TURNER	6,799
E	558026	TRAVEL-BD MEMBER, A. GEVERTZ	6,799
E	558027	TRAVEL-BD MEMBER, D. DACOSTA	6,799
E	558028	TRAVEL-BD MEMBER, A. HILL	6,799
E	558029	TRAVEL-BD MEMBER, D. PIERCE	6,799
E	558099	TRAVEL-ANNUAL BOARD RETREAT	21,249

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

BUDGET UNIT MANAGER'S NAME Dr. Yolanda Williamson

ZERO-BASED DECISION PACKAGE

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AIM	The Board aims to establish expectations for the District and its administration through the vision,goals, strategic plan, budget priorities and board policy. The board also defines the resources, through its budget, and the parameters, through board policy within which the District will operate.	Goal I: Student Success Equity & Access Goal II: Stakeholder Engagement & Communication Goal III: Staff Effectiveness Goal IV: Culture & Climate Goal V: Organizational Excellence GoalVI: Facilities
OBJECTIVES	The board is committed to continuous improvement in the District and continuous improvement in its capacity to govern effectively. In order to accomplish this, resources and support for professional learning for board members and staff, office and technology supplies to support the work of the staff in the Board of Education office are needed to fulfill the goals and objectives of the District.	Goal I: Student Success Equity & Access Goal II: Stakeholder Engagement & Communication Goal III: Staff Effectiveness Goal IV: Culture & Climate Goal V: Organizational Excellence GoalVI: Facilities
BENEFITS	Through policy, the DeKalb County Board of Education will establish a set of cohesive guidelines that will transform vision into reality. Therefore, with a clear vision and high expectations, quality teaching and learning will produce strong student outcomes.	Goal I: Student Success Equity & Access Goal II: Stakeholder Engagement & Communication Goal III: Staff Effectiveness Goal IV: Culture & Climate Goal V: Organizational Excellence GoalVI: Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 500,976
E	561000	SUPPLIES	6,704
E	581000	DUES AND FEES	47,812
			TOTAL EXPENSE 500,976

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				260,666

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7080.9990.8010.015.0000	PURCHASED PROF/TECH SERVICES	131,160
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JUSTIFICATION

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2300.552000.00011.7080.0000.8010.015.0000	INSURANCE (OTHR THAN EMPL BEN)	1,710
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7080.9990.8010.015.0000	COMMUNICATION	189
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7080.9990.8010.015.0000	TRAVEL - EMPLOYEES	4,249
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JUSTIFICATION

TRAVEL-BD MEMBER, M. ORSON (558017)

E	558017	100.2300.558017.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, M. ORSON	6,799
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JUSTIFICATION

TRAVEL-BD MEMBER, J. MORLEY (558021)

E	558021	100.2300.558021.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, J. MORLEY	6,799
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				260,666

JUSTIFICATION

TRAVEL-BD MEMBER, V. TURNER (558025)

E	558025	100.2300.558025.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, V. TURNER	6,799
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JUSTIFICATION

TRAVEL-BD MEMBER, A. GEVERTZ (558026)

E	558026	100.2300.558026.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, A. GEVERTZ	6,799
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JUSTIFICATION

TRAVEL-BD MEMBER, D. DACOSTA (558027)

E	558027	100.2300.558027.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, D. DACOSTA	6,799
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JUSTIFICATION

TRAVEL-BD MEMBER, A. HILL (558028)

E	558028	100.2300.558028.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, A. HILL	6,799
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JUSTIFICATION

TRAVEL-BD MEMBER, D. PIERCE (558029)

E	558029	100.2300.558029.00011.7080.9990.8010.015.0000	TRAVEL-BD MEMBER, D. PIERCE	6,799
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BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				260,666

JUSTIFICATION

TRAVEL-ANNUAL BOARD RETREAT (558099)

E	558099	100.2300.558099.00011.7080.9990.8010.015.0000	TRAVEL-ANNUAL BOARD RETREAT	21,249
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7080.9990.8010.015.0000	SUPPLIES	6,704
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7080.9990.8010.015.0000	DUES AND FEES	47,812
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7080 - SCHOOL BOARD MEMBERS

DIVISION School Board

PERSONNEL

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

SCHOOL BOARD MEMBERS SALARIES (511100)

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

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

BUDGET UNIT MANAGER'S NAME Dr. Yolanda Williamson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The DeKalb County Board of Education will be a united board that reflects collective perspectives/visions, priorities, and approaches to improve student performance and fiscal management. Further, to synchronize the collective individual board members' knowledge and skills into an effective and efficient decision making apparatus.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities
AIM	The Board aims to establish expectations for the District and its administration through the vision, goals, strategic plan, budget priorities and board policy. The board also defines the resources, through its budget, and the parameters, through board policy within which the District will operate.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities
OBJECTIVES	The board is committed to continuous improvement in the District and continuous improvement in its capacity to govern effectively. In order to accomplish this, resources and support for professional learning for board members and staff, office and technology supplies to support the work of the staff in the Board of Education office are needed to fulfill the goals and objectives of the District.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities
BENEFITS	Through policy, the DeKalb County Board of Education will establish a set of cohesive guidelines that will transform vision into reality. Therefore, with a clear vision and high expectations, quality teaching and learning will produce strong student outcomes.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			329,626

E	512100	DEPUTY - AREA SUPERINTENDENT	0
E	514200	SALARY OF CLERICAL STAFF	122,134
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	125,658
E	521000	STATE HEALTH INSURANCE	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	49,088
E	529000	OTHER EMPLOYEE BENEFITS	6,566

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

BUDGET UNIT MANAGER'S NAME Dr. Yolanda Williamson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The DeKalb County Board of Education will be a united board that reflects collective perspectives/visions, priorities, and approaches to improve student performance and fiscal management. Further, to synchronize the collective individual board members' knowledge and skills into an effective and efficient decision making apparatus.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities
AIM	The Board aims to establish expectations for the District and its administration through the vision, goals, strategic plan, budget priorities and board policy. The board also defines the resources, through its budget, and the parameters, through board policy within which the District will operate.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities
OBJECTIVES	The board is committed to continuous improvement in the District and continuous improvement in its capacity to govern effectively. In order to accomplish this, resources and support for professional learning for board members and staff, office and technology supplies to support the work of the staff in the Board of Education office are needed to fulfill the goals and objectives of the District.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities
BENEFITS	Through policy, the DeKalb County Board of Education will establish a set of cohesive guidelines that will transform vision into reality. Therefore, with a clear vision and high expectations, quality teaching and learning will produce strong student outcomes.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence Goal Area VI: Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 329,626

- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561600 EXPENDABLE COMPUTER EQUIPMENT

TOTAL EXPENSE 329,626

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,500

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7060.9990.8010.015.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7060.9990.8010.015.0000		500
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JUSTIFICATION Technolgy Supplies- Purchase of computer and/or technology accessories or add-ons to fulfill board member requests throughout the year.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.2800.561600.00011.7060.9990.8010.015.0000	EXPENDABLE COMPUTER EQUIPMENT	3,000
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JUSTIFICATION Technology/Computer Equipment- Purchase of laptops, printers, ipad, and etc replacements for board members upon request.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7060 - BOARD EXECUTIVE OFFICE

DIVISION School Board

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							247,792	78,334

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Assistant, BOE	100.2300.514200.00011.7060.9990.8010.015.0000		100%	1.0	40,685	20,478
E	514200	Office Administrator BOE	100.2300.514200.00011.7060.9990.8010.015.0000		100%	1.0	81,449	29,633

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Executive, Director Board Op.	100.2800.519100.00011.7060.9990.8010.015.0000		100%	1.0	125,658	28,223
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BUDGET NAME (33611)8550 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Mrs. Melanie Pearch

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success in any and all pathways to college and career readiness.	Goal area I, II, III, IV, V, VI
AIM	To support and inspire all learners and prepare them for college/career.	Goal area I, II, III, IV, V, VI
OBJECTIVES	Improve student mastery of learning for all students and all subgroups; in all subject areas. Improve the overall school efficiency and effectiveness	Goal area I, II, III, IV, V, VI
BENEFITS		Goal area I, II, III, IV, V, VI

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			547,306

E	512100	DEPUTY - AREA SUPERINTENDENT	149,011
E	514200	SALARY OF CLERICAL STAFF	48,805
E	519100	OTHER ADMINISTRATIVE PERSONNEL	211,531
E	521000	STATE HEALTH INSURANCE	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	81,092
E	529000	OTHER EMPLOYEE BENEFITS	10,847
E	530000	PURCHASED PROF/TECH SERVICES	3,433
E	558000	TRAVEL - EMPLOYEES	1,992
E	561000	SUPPLIES	2,768
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	3,807

TOTAL EXPENSE **547,306**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.33611.8550.1041.0109.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.33611.8550.1041.8010.020.0000 PURCHASED PROF/TECH SERVICES 3,433

JUSTIFICATION To pay for vendors to train principals and or office staff with in the Region I district.

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.33611.8550.1041.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.33611.8550.1041.8010.020.0000 TRAVEL - EMPLOYEES 1,992

JUSTIFICATION To pay for mileage for office staff during local travel within the district and professional travel to seminars/ and or conferences outside the district.

SUPPLIES (561000)

E 561000 100.1000.561000.33611.8550.1041.0109.020.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.33611.8550.1041.8010.020.0000 SUPPLIES 2,768

JUSTIFICATION To purchase office supplies for the Region I Office and professional learning/ and or leadership supplies for principals in Region I.

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.33611.8550.1041.0109.020.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.33611.8550.1041.0109.020.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.33611.8550.1041.8010.020.0000	DUES AND FEES	3,807
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JUSTIFICATION To pay for registration fees to conferences and seminars. (Metro RESA, ASCD, Leadership Development, etc.)

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							409,347	125,959

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8550.9990.8010.020.0000	Support Region I Schools	100%	0.0	10,000	2,246
E	512100	Regional Superintendent	100.2300.512100.33611.8550.9990.8010.020.0000	Support Region I Schools	100%	1.0	139,011	31,222

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8550.9990.8010.020.0000	Support Region I Schools	100%	1.0	48,805	22,301
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8550.9990.8010.020.0000	Support Region I Schools	100%	1.0	95,188	32,719
E	519100	Coordinator III, Regional	100.2210.519100.33611.8550.9990.8010.020.0000	Support Region I Schools	100%	1.0	116,343	37,471

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Trenton J. Arnold

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goals I, II, III, IV, V & VI
AIM	To inspire our community of learners to achieve educational excellence.	Goals I, II, III, IV, V & VI
OBJECTIVES	Improve student mastery of learning standards; Provide academically rigorous courses and/or pathways; increase graduation rate.	Goals I, II, III, IV, V & VI
BENEFITS	Closure of student performance gaps in academic success and graduation rates for all subgroups.	Goals I, II, III, IV, V & VI

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			572,292

E	512100	DEPUTY - AREA SUPERINTENDENT	151,980
E	514200	SALARY OF CLERICAL STAFF	57,778
E	519100	OTHER ADMINISTRATIVE PERSONNEL	210,732
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	83,299
E	529000	OTHER EMPLOYEE BENEFITS	11,143
E	553000	COMMUNICATION	200
E	558000	TRAVEL - EMPLOYEES	800
E	561000	SUPPLIES	9,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,000

TOTAL EXPENSE **572,292**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

COMMUNICATION (553000)

E 553000 100.1000.553000.33611.8540.1041.0109.020.0000 COMMUNICATION

JUSTIFICATION

E 553000 100.1000.553000.33611.8540.1041.8010.020.0000 COMMUNICATION

JUSTIFICATION Funds will be utilized for postage costs or any communication correspondence associated with the Region II Office Staff, Schools and Centers.

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.33611.8540.9990.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.2210.558000.33611.8540.9990.8010.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Funds will be utilized for local/metro transportation expenses associated with the Region II Office Staff's daily travel to meetings, conferences and workshops for the continued improvements to support the daily operations throughout the Region/District.

SUPPLIES (561000)

E 561000 100.2210.561000.33611.8540.9990.0109.020.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2210.561000.33611.8540.9990.8010.020.0000 SUPPLIES

JUSTIFICATION Funds will be used to purchase supplies and materials to support the day-to-day instructional operations with the Region II Office Staff, Schools and Centers.

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.33611.8540.1041.0109.020.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.33611.8540.1041.8010.020.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,000
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JUSTIFICATION

Funds will be used to purchase office equipment and the maintenance of the equipment to support the day-to-day operations of the Region II Office Staff, Schools and Centers.

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							420,490	139,802

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Regional Superintendent	100.2300.512100.33611.8540.9990.8010.020.0000	Support Region II Schools	100%	1.0	151,980	45,474
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SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8540.9990.8010.020.0000	Support Region II Schools	100%	1.0	57,778	24,317
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8540.9990.8010.020.0000	Support Region II Schools	100%	1.0	100,133	33,830
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E	519100	Coordinator III, Regional	100.2210.519100.33611.8540.9990.8010.020.0000	Support Region II Schools	100%	1.0	110,599	36,181
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BUDGET NAME (33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Dr. Sean R. Tartt

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	District: To ensure student success, leading to higher education, work and life-long learning for community, staff, and student engagement. Region: To increase all instructional, social, emotional outcomes for all stakeholders.	Goal Areas I - IV
AIM	District: To inspire our community of learners to achieve educational excellence. Region: To build partnerships internally and externally to enhance the support from cross divisional teams to school staff.	Goal Areas I - IV
OBJECTIVES	To improve organizational effectiveness while maintaining fiscal responsibility as we partner to improve student mastery of learning standards and increase graduation rates. This region budget will support staff capacity, coaching/mentorship, training, support, technology, mileage, dues, membership fees, supplies, and educational materials. that will ultimately improve region/District outcomes.	Goal Areas I - IV
BENEFITS	The benefits of this budget support should result in enhanced educational outcomes, increased staff capacity, increased high leverage relationships, staff retention, and positive social emotional learning outcomes.	Goal Areas I - IV

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			567,167

E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	512100	DEPUTY - AREA SUPERINTENDENT	149,011
E	514200	SALARY OF CLERICAL STAFF	45,619
E	518600	CUSTODIAL PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	221,676
E	519900	OTHER SALARIES & COMPENSATION	4,000
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	82,470
E	529000	OTHER EMPLOYEE BENEFITS	11,138
E	530000	PURCHASED PROF/TECH SERVICES	1,500
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	1,053
E	561000	SUPPLIES	3,341
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	500
E	581000	DUES AND FEES	1,500

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Dr. Sean R. Tartt

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	District: To ensure student success, leading to higher education, work and life-long learning for community, staff, and student engagement. Region: To increase all instructional, social, emotional outcomes for all stakeholders.	Goal Areas I - IV
AIM	District: To inspire our community of learners to achieve educational excellence. Region: To build partnerships internally and externally to enhance the support from cross divisional teams to school staff.	Goal Areas I - IV
OBJECTIVES	To improve organizational effectiveness while maintaining fiscal responsibility as we partner to improve student mastery of learning standards and increase graduation rates. This region budget will support staff capacity, coaching/mentorship, training, support, technology, mileage, dues, membership fees, supplies, and educational materials. that will ultimately improve region/District outcomes.	Goal Areas I - IV
BENEFITS	The benefits of this budget support should result in enhanced educational outcomes, increased staff capacity, increased high leverage relationships, staff retention, and positive social emotional learning outcomes.	Goal Areas I - IV

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 567,167

TOTAL EXPENSE 567,167

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2210.519900.33611.8440.9990.8010.020.0010	XTRA-ACTIVITY - OTH SALARIES & COMP	4,000
E	529000	100.2210.529000.33611.8440.9990.8010.020.0010	Additional ALT PLAN BENEFITS (2.65%)	106

JUSTIFICATION To secure retired DCSD administrators to support principals in leadership, instruction, coaching, administrative team capacity, and school climate.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.33611.8440.9990.0109.020.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2210.530000.33611.8440.9990.8010.020.0000	PURCHASED PROF/TECH SERVICES	1,500
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JUSTIFICATION To hire consultants or to contract with vendors to provide professional learning support for Region III schools.

COMMUNICATION (553000)

E	553000	100.1000.553000.33611.8440.1031.0109.020.0000	COMMUNICATION	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.33611.8440.1031.0109.020.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	100.1000.558000.33611.8440.1031.8010.020.0000	TRAVEL - EMPLOYEES	1,053
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DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

JUSTIFICATION To reimburse staff who attend conferences, state-level meetings, and other events to support Region III.

SUPPLIES (561000)

E	561000	100.1000.561000.33611.8440.1031.0109.020.0000	SUPPLIES	[]
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JUSTIFICATION

E	561000	100.1000.561000.33611.8440.1031.8010.020.0000	SUPPLIES	3,341
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JUSTIFICATION Funds from this account will be used to purchase supplies for operations of the region.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.33611.8440.1031.0109.020.0000	PURCHASE EQUIP-NOT BUSES/COMP	[]
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JUSTIFICATION

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

DUES AND FEES (581000)

E	581000	100.1000.581000.33611.8440.1031.0109.020.0000	DUES AND FEES	[]
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JUSTIFICATION

E	581000	100.1000.581000.33611.8440.1031.8010.020.0000	DUES AND FEES	1,500
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BUDGET NAME (33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,000

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

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							416,305	138,862

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8440.9990.8010.020.0000	Support Region III Schools	100%	0.0	10,000	2,246
E	512100	Regional Superintendent	100.2300.512100.33611.8440.9990.8010.020.0000	Support Region III Schools	100%	1.0	139,011	42,562

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8440.9990.8010.020.0000	Support Region III Schools	100%	1.0	45,619	21,586
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8440.9990.8010.020.0000	Support Region III Schools	100%	1.0	105,333	34,997
E	519100	Coordinator III, Regional	100.2210.519100.33611.8440.9990.8010.020.0000	Support Region III Schools	100%	1.0	116,343	37,471

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Dr. Antonette Campbell

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	I, II, III, V
AIM	To inspire our community of learners to achieve educational excellence.	I, II, III, V
OBJECTIVES	To improve student mastery of learning standards, increase graduate rate, and ensure effective use of resources for all students in the region.	I, II, III, V
BENEFITS	All students will have equal access to a rigorous curriculum and world-class education and will graduate from high school, college and career ready	I, II, III, IV, V, VI

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			570,359

E	512100	DEPUTY - AREA SUPERINTENDENT	142,694
E	514200	SALARY OF CLERICAL STAFF	47,185
E	519100	OTHER ADMINISTRATIVE PERSONNEL	229,032
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	82,987
E	529000	OTHER EMPLOYEE BENEFITS	11,101
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	3,000
E	561000	SUPPLIES	5,500
E	581000	DUES AND FEES	3,500

TOTAL EXPENSE **570,359**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.33611.8530.9990.0109.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2210.530000.33611.8530.9990.8010.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.33611.8530.9990.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.2210.558000.33611.8530.9990.8010.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2210.561000.33611.8530.9990.0109.020.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2210.561000.33611.8530.9990.8010.020.0000 SUPPLIES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

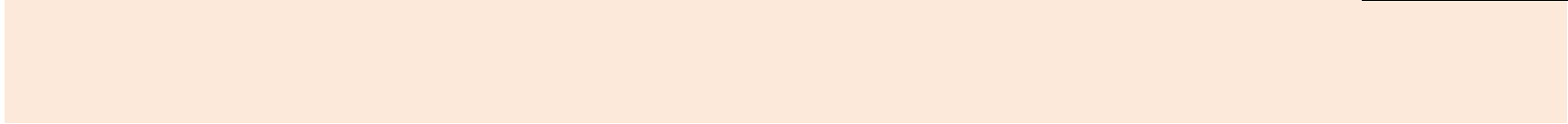
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,000

DUES AND FEES (581000)

E	581000	100.2210.581000.33611.8530.9990.8010.020.0000	DUES AND FEES	3,500
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JUSTIFICATION



DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							418,911	139,448

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8530.9990.8010.020.0000	Support Region IV Schools	61%	0.0	6,141	1,380
E	512100	Interim, Regional Supt.	100.2300.512100.33611.8530.9990.8010.020.0000	Support Region IV Schools	100%	1.0	136,553	42,010

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8530.9990.8010.020.0000	Support Region IV Schools	100%	1.0	47,185	21,937
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8530.9990.8010.020.0000	Support Region IV Schools	100%	1.0	112,689	36,650
E	519100	Coordinator III, Regional	100.2210.519100.33611.8530.9990.8010.020.0000	Support Region IV Schools	100%	1.0	116,343	37,471

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Triscilla Weaver Ph.D

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work and life-long learning for community, staff and student engagement.	Goal Area I: Student Success and Equity
AIM	To inspire our community of learners to achieve educational excellence	Goal Area I: Student Success and Equity Goal Area III: Staff Effectiveness
OBJECTIVES	The proposed budget includes general office supplies needed to carry out daily activities, technology, books, periodicals, dues and membership fees to develop professional growth in our leaders in order to carry out the core beliefs and commitments to all of our stakeholders.	Goal Area III: Staff Effectiveness Goal Area V: Organizational Excellence
BENEFITS	Our goal is to improve organizational effectiveness while maintaining fiscal responsibility.	Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			604,334

E	512100	DEPUTY - AREA SUPERINTENDENT	156,653
E	514200	SALARY OF CLERICAL STAFF	54,925
E	519100	OTHER ADMINISTRATIVE PERSONNEL	235,076
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	88,483
E	529000	OTHER EMPLOYEE BENEFITS	11,836
E	530000	PURCHASED PROF/TECH SERVICES	3,500
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	7,500
E	581000	DUES AND FEES	1,000

TOTAL EXPENSE **604,334**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.33611.8410.1031.0109.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.33611.8410.1031.8010.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION Funds will be used to provide professional technical services to support and professionally develop the Regional office, schools and centers.

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.33611.8410.1031.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.33611.8410.1031.8010.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.1000.561000.33611.8410.1031.0109.020.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.33611.8410.1031.8010.020.0000 SUPPLIES

JUSTIFICATION Funds will be utilized fo purchase office supplies, equipment, and materials to support the day to day instructional operations of the Regional office, schools, centers and micro cabinet.

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

E 561000 100.1000.561000.33611.8410.1041.0109.020.0000 SUPPLIES

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.1000.581000.33611.8410.1031.0109.020.0000 DUES AND FEES

JUSTIFICATION

E 581000 100.1000.581000.33611.8410.1031.8010.020.0000 DUES AND FEES

1,000

JUSTIFICATION Funds will be used for membership to professional educational organizations such as ASCD, GAEL, NASSP.

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							446,655	145,679

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8410.9990.8010.020.0000	Approved Supplement	100%	0.0	10,000	2,246
E	512100	Regional Superintendent	100.2300.512100.33611.8410.9990.8010.020.0000	Principal Supervisor for Region V schools	100%	1.0	146,653	44,278

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8410.9990.8010.020.0000	Clerical support for regional office and Regional Superintendent	100%	1.0	54,925	23,677
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8410.9990.8010.020.0000	Regional Support for all Region V Schools	100%	1.0	112,689	36,650
E	519100	Coordinator III, Regional	100.2210.519100.33611.8410.9990.8010.020.0000	Regional Support for all Region V Schools	100%	1.0	122,387	38,828

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Alexander, Miss Candace Y.

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	District - to ensure student success, leading to higher education, work, and life-long learning Region - to increase student achievement and graduation rates (as measured by CCRPI)	Goal Area I, II, III, IV,
AIM	District- to inspire our community of learners to achieve educational excellence Region - Build collaborative partnerships and increase cross-divisional collaboration to deepen our knowledge base and skills regarding instructional initiatives	Goal Areas I, II, III, and IV
OBJECTIVES	District - to improve student mastery of learning standards and to increase graduation rates Region - to provide tiered professional learning and support to schools based on data and principal input, with the ultimate goal of improving student achievement	Goal Area I, II, III, IV,
BENEFITS	Goal - gaining 100% growth for our students will foster student success and equity, while engaging all of our stakeholders Region - Increased partnerships, staff effectiveness, retention of high performing staff, and improved teachers performance/student outcomes	Goal Areas I, II, III, IV, V, VI

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			565,026

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	512100	DEPUTY - AREA SUPERINTENDENT	138,288
E	514200	SALARY OF CLERICAL STAFF	43,366
E	519100	OTHER ADMINISTRATIVE PERSONNEL	232,902
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	82,124
E	529000	OTHER EMPLOYEE BENEFITS	10,986
E	530000	PURCHASED PROF/TECH SERVICES	2,700
E	553000	COMMUNICATION	300
E	558000	TRAVEL - EMPLOYEES	4,500
E	561000	SUPPLIES	3,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	1,500

TOTAL EXPENSE **565,026**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.33611.8560.0000.0109.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2210.530000.33611.8560.0000.8010.020.0000 PURCHASED PROF/TECH SERVICES **2,700**

JUSTIFICATION

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

COMMUNICATION (553000)

E 553000 100.2210.553000.33611.8560.1041.0109.020.0000 COMMUNICATION

JUSTIFICATION

E 553000 100.2210.553000.33611.8560.1041.8010.020.0000 COMMUNICATION **300**

JUSTIFICATION

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

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.33611.8560.1041.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.33611.8560.1041.8010.020.0000 TRAVEL - EMPLOYEES **4,500**

JUSTIFICATION

These funds are used to underwrite costs associated with professional travel for the Regional Superintendent, Regional Coordinators, Region VII Principals and the Region VI Staff to attend selected meetings, seminars and conferences within and/or outside the state of Georgia.

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

E 558000 100.2210.558000.33611.8560.9990.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.2210.558000.33611.8560.9990.8010.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION These funds are used to reimburse the Regional Superintendent, Regional Coordinators and the Region VI Staff for Intra-System (local schools/department) based travel when their personal vehicles are used.

SUPPLIES (561000)

E 561000 100.2210.561000.33611.8560.9990.0109.020.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2210.561000.33611.8560.9990.8010.020.0000 SUPPLIES

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

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.33611.8560.1041.0109.020.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.2210.581000.33611.8560.0000.8010.020.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

E	581000	100.2210.581000.33611.8560.9990.8010.020.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.2213.581000.33611.8560.9990.8010.020.0000	DUES AND FEES	1,500
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JUSTIFICATION

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

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							414,556	138,470

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2210.512100.33611.8560.9990.8010.020.0000	Regional Superintendent's Salary to assist the District with meeting the outlined Vision, Mission and Goals with proactive work towards current and future aligned endeavors.	100%	0.0	4,150	932
E	512100	Interim, Regional Supt.	100.2210.512100.33611.8560.9990.8010.020.0000	Regional Superintendent's Salary to assist the District with meeting the outlined Vision, Mission and Goals with proactive work towards current and future aligned endeavors.	100%	1.0	134,138	41,468

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8560.9990.8010.020.0000	Executive Assistant's Salary to provide administrative support and customer service to support the Regional Superintendent, Regional Coordinators and Principals with meeting the District's Vision, Mission and Goals.	100%	1.0	43,366	21,080
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8560.9990.8010.020.0000	Coordinator II's Salary to provide administrative, instructional and operational support to the Regional Superintendent and Principals with meeting the District's Vision, Mission and Goals.	100%	1.0	116,559	37,519
E	519100	Coordinator III, Regional	100.2210.519100.33611.8560.9990.8010.020.0000	Coordinator III's Salary to provide administrative, instructional and operational support to the Regional Superintendent and Principals with meeting the District's Vision, Mission and Goals.	100%	1.0	116,343	37,471

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME Rodney Swanson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goals I, II, III, IV, and V
AIM	To inspire our community of learners to achieve educational excellence.	Goals I, II, III, IV, and V
OBJECTIVES	To improve student mastery of learning standards and to increase graduation rate.	Goals I, II, III, IV, and V
BENEFITS	Gaining 100% growth for our students will foster student success and equity, while engaging all of our stakeholders.	Goals I, II, III, IV, and V

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			533,729

E	512100	DEPUTY - AREA SUPERINTENDENT	146,553
E	514200	SALARY OF CLERICAL STAFF	52,214
E	519100	OTHER ADMINISTRATIVE PERSONNEL	190,232
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	77,061
E	529000	OTHER EMPLOYEE BENEFITS	10,309
E	530000	PURCHASED PROF/TECH SERVICES	2,500
E	553000	COMMUNICATION	500
E	558000	TRAVEL - EMPLOYEES	5,500
E	561000	SUPPLIES	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	1,500

TOTAL EXPENSE **533,729**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.33611.8570.0000.0109.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2210.530000.33611.8570.0000.8010.020.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

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

COMMUNICATION (553000)

E 553000 100.2210.553000.33611.8570.1041.0109.020.0000 COMMUNICATION

JUSTIFICATION

E 553000 100.2210.553000.33611.8570.1041.8010.020.0000 COMMUNICATION

JUSTIFICATION

These funds are used to pay for postage and certified and return receipt mailings for time sensitive documentation to be delivered. When their funds have been exhausted, these funds are also used to purchase stamps for Region VII schools' to be utilized for mass mailings of student correspondence.

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.33611.8570.1041.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.33611.8570.1041.8010.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

These funds are used to underwrite costs associated with professional travel for the Regional Superintendent, Regional Coordinators, Region VII Principals and the Region VII Staff to attend selected meetings, seminars and conferences within and/or outside the state of Georgia.

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

E 558000 100.2210.558000.33611.8570.9990.0109.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.2210.558000.33611.8570.9990.8010.020.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

These funds are used to reimburse the Regional Superintendent, Regional Coordinators and the Region VII Staff for "Intra-System" based travel when their personal vehicles are used. These locations include to/from local schools, central office and departments located at various district facilities.

SUPPLIES (561000)

E 561000 100.2210.561000.33611.8570.9990.0109.020.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2210.561000.33611.8570.9990.8010.020.0000 SUPPLIES

JUSTIFICATION

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

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.33611.8570.1041.0109.020.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.2210.581000.33611.8570.0000.8010.020.0000 DUES AND FEES

JUSTIFICATION

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

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Regional Superintendents

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							388,999	132,730

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.33611.8570.9990.8010.020.0000	Advanced Degree Salary Adjustment.	100%	0.0	10,000	2,246
E	512100	Regional Superintendent	100.2300.512100.33611.8570.9990.8010.020.0000	Regional Superintendent's Salary to assist the District with meeting the Vision, Mission and Goals.	100%	1.0	136,553	42,010

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant, Regional	100.2300.514200.33611.8570.9990.8010.020.0000	Executive Assistant's Salary to assist the District with meeting the Vision, Mission and Goals.	100%	1.0	52,214	23,068
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, Regional	100.2210.519100.33611.8570.9990.8010.020.0000	Regional Coordinator's Salary to assist the District with meeting the Vision, Mission and Goals.	100%	1.0	96,809	33,083
E	519100	Coordinator III, Regional	100.2210.519100.33611.8570.9990.8010.020.0000	Regional Coordinator's Salary to assist the District with meeting the Vision, Mission and Goals.	100%	1.0	93,424	32,323

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT
DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Dr. Constance D. Stevenson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the School Choice and Student Assignment department is to provide foster equity and access through various alternative instructional programs.	Goal Area I
AIM	To offer programs that capture the talents, interests, and skill sets of students, while facilitating a process that is accessible and equitable for all students.	Goal Area I
OBJECTIVES	To provide quality programs and a selection process that is fair and equitable to students from all over the district.	Goal Area I
BENEFITS	Students are able to explore various programs and educational opportunities that will enhance academic achievement and prepare them for our global society.	Goal Area I

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			714,924

E	511600	PROF DEVELOPMENT STIPENDS	704
E	514200	SALARY OF CLERICAL STAFF	125,227
E	519100	OTHER ADMINISTRATIVE PERSONNEL	379,925
E	521000	STATE HEALTH INSURANCE	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	100,072
E	529000	OTHER EMPLOYEE BENEFITS	13,406
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	5,320
E	558000	TRAVEL - EMPLOYEES	1,985
E	561000	SUPPLIES	5,415
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	522
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,805
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	451
E	581000	DUES AND FEES	712

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT
DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Dr. Constance D. Stevenson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the School Choice and Student Assignment department is to provide foster equity and access through various alternative instructional programs.	Goal Area I
AIM	To offer programs that capture the talents, interests, and skill sets of students, while facilitating a process that is accessible and equitable for all students.	Goal Area I
OBJECTIVES	To provide quality programs and a selection process that is fair and equitable to students from all over the district.	Goal Area I
BENEFITS	Students are able to explore various programs and educational opportunities that will enhance academic achievement and prepare them for our global society.	Goal Area I

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 714,924
			TOTAL EXPENSE 714,924

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				16,933

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7010.9990.8010.090.0000	PROF DEVELOPMENT STIPENDS	704
E	529000	100.2210.529000.00011.7010.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	19

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7010.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	9,654
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7010.9990.8010.090.0000	COMMUNICATION	1,805
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JUSTIFICATION

E	553000	100.2600.553000.00011.7010.9990.8010.090.0000	COMMUNICATION	3,515
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7010.9990.8010.090.0000	TRAVEL - EMPLOYEES	1,985
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7010.9990.8010.090.0000	SUPPLIES	2,527
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				16,933

JUSTIFICATION

E 561000 100.2210.561000.00011.7010.9990.8010.090.0000 SUPPLIES 2,888

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 100.2210.564200.00011.7010.9990.8010.090.0000 BOOKS (OTHER THAN TEXTBOOKS) 522

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.2300.573000.00011.7010.9990.8010.090.0000 PURCHASE EQUIP-NOT BUSES/COMP 1,805

JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E 573400 100.2300.573400.00011.7010.9990.8010.090.0000 PURCHASE/LEASE EQUIPMENT-TECH 451

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.7010.9990.8010.090.0000 DUES AND FEES 712

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7010 - STUDENT ASSIGNMENT
DIVISION Community Engagement, Innovation and Partnerships

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							505,152	192,839

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Assistant	100.2300.514200.00011.7010.9990.8010.090.0000		100%	1.0	38,820	20,059
E	514200	Secretary, School Choice	100.2300.514200.00011.7010.9990.8010.090.0000		100%	1.0	43,688	21,153
E	514200	Technician I, School Options	100.2300.514200.00011.7010.9990.8010.090.0000		100%	1.0	42,720	20,935

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, School Choice	100.2210.519100.00011.7010.9990.8010.090.0000		100%	1.0	93,595	32,361
E	519100	Coordinator II, School Choice	100.2210.519100.00011.7010.9990.8010.090.0000		100%	1.0	116,597	37,528
E	519100	Director, School Options	100.2210.519100.00011.7010.9990.8010.090.0000		100%	1.0	113,975	36,939
E	519100	Technician II, School Choice	100.2210.519100.00011.7010.9990.8010.090.0000		100%	1.0	55,757	23,864

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

DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District’s charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			652,999

E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	296,942
E	521000	STATE HEALTH INSURANCE	62,370
E	523000	TEACHERS RETIREMENT SYSTEM	104,683
E	529000	OTHER EMPLOYEE BENEFITS	14,004
E	530000	PURCHASED PROF/TECH SERVICES	100,000
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	5,000
E	561000	SUPPLIES	45,000
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	15,000
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0
E	581000	DUES AND FEES	10,000

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

DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District’s charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 652,999

TOTAL EXPENSE 652,999

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				175,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7050.9990.8010.030.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.00011.7050.9990.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7050.9990.0109.030.0000	PURCHASED PROF/TECH SERVICES	100,000
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JUSTIFICATION

Funds will be used for the electronic voting system required to conduct districtwide Principal Advisory Council elections. Funding will also be used for additional professional learning and development of the strategic equity plan during SY21-22.

E	530000	100.2210.530000.00011.7050.9990.8010.030.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7050.9990.0109.030.0000	COMMUNICATION	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7050.9990.0109.030.0000	TRAVEL - EMPLOYEES	5,000
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JUSTIFICATION

Funds will be used to reimburse department staff for local travel to conduct classroom observations, to attend Principal Advisory Council and charter school governing board meetings, and to conduct site visits for district initiatives, as needed.

E	558000	100.2210.558000.00011.7050.9990.8010.030.0000	TRAVEL - EMPLOYEES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				175,000

JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7050.9990.0109.030.0000	SUPPLIES	45,000
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JUSTIFICATION

Funds will be used to build workspaces, purchase furniture, and obtain supplies for Principal Advisory Council, governing board, and District staff trainings as well as day-to-day department operations.

E	561000	100.2210.561000.00011.7050.9990.8010.030.0000	SUPPLIES	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.7050.9990.0109.030.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

E	561500	100.2800.561500.00011.7050.9990.8010.030.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.2800.561600.00011.7050.9990.8010.030.0000	EXPENDABLE COMPUTER EQUIPMENT	15,000
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JUSTIFICATION

Funds will be used for the purchase and/or replacement of laptops/tablets and related equipment.

PURCHASE/LEASE EQUIPMENT-TECH (573400)

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				175,000

E 573400 100.1000.573400.00011.7050.9990.0109.030.0000 PURCHASE/LEASE EQUIPMENT-TECH

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.2210.581000.00011.7050.9990.0109.030.0000 DUES AND FEES

JUSTIFICATION Funds will be used for professional association membership dues for department staff, conference registration fees, and software subscriptions (such as JotForm, Sign-Up Genius, etc.).

E 581000 100.2210.581000.00011.7050.9990.8010.030.0000 DUES AND FEES

JUSTIFICATION

E 581000 100.2500.581000.00011.7050.9990.8010.030.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Community Engagement, Innovation and Partnerships

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							528,437	181,057

TEACHERS (511000)

E	511000	Teacher, Lead-Spec Ed CHARTER	100.1000.511000.00011.7050.9990.8010.026.0000		100%	1.0	87,057	30,893
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PHYS/OCCUP/SPEECH THERAPIST (516400)

E	516400	Coord II, S/E Charter School	100.1000.516400.00011.7050.9990.8010.026.0000		100%	1.0	116,559	37,519
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Upgrade to Technician II, School Innovation	100.2500.518100.00011.7050.9990.8010.026.0000		50%	0.5	27,879	11,932
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator III, Charter Sch	100.2800.519100.00011.7050.9990.8010.026.0000		100%	1.0	103,379	34,559
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E	519100	Director, School Innovation	100.2800.519100.00011.7050.9990.8010.026.0000		100%	1.0	104,753	34,868
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E	519100	Manager III, School Innovation	100.2800.519100.00011.7050.9990.8010.026.0000		100%	1.0	88,810	31,286
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BUDGET NAME (00011)7170 - DEPARTMENT OF GRANTS AND PARTNERSHIPS

DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Alvin Glymph

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To support the mission and goals of DeKalb County School District by leveraging partnerships between schools, businesses and organizations to secure additional resources.	Goal Area I & Goal Area II
AIM	With Goal Areas I and Goal Area II as our anchors, we solicit the support of local, state and regional partners as we strive to build sustainable relationships that will enhance resources to maximize student success.	Goal Area I & Goal Area II
OBJECTIVES	The objectives are to facilitate the establishment of collaborative philanthropic relationships to advance school district priorities, to oversee the planning and execution of competitive grant funding requests from the district, to inform the district of current grant opportunities, and to provide capacity-building training and technical assistance to schools, departments, and professional staff.	Goal Area I & Goal Area II
BENEFITS	DeKalb County School District believes it takes everyone in our community working together to ensure that all students are prepared for college, careers and life. Our district uses innovative solutions to address issues in education, and this work would not be possible without the support of teachers, parents, community members, businesses, foundations, and nonprofits.	Goal Area I & Goal Area II

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			514,745

E	512100	DEPUTY - AREA SUPERINTENDENT	0
E	514200	SALARY OF CLERICAL STAFF	0
E	514300	RESEARCH PERSONNEL	108,348
E	519000	OTHER MANAGEMENT PERSONNEL	235,752
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	68,167
E	529000	OTHER EMPLOYEE BENEFITS	9,118
E	530000	PURCHASED PROF/TECH SERVICES	10,000
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	17,000
E	561000	SUPPLIES	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	15,000

BUDGET NAME (00011)7170 - DEPARTMENT OF GRANTS AND PARTNERSHIPS

DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Alvin Glymph

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To support the mission and goals of DeKalb County School District by leveraging partnerships between schools, businesses and organizations to secure additional resources.	Goal Area I & Goal Area II
AIM	With Goal Areas I and Goal Area II as our anchors, we solicit the support of local, state and regional partners as we strive to build sustainable relationships that will enhance resources to maximize student success.	Goal Area I & Goal Area II
OBJECTIVES	The objectives are to facilitate the establishment of collaborative philanthropic relationships to advance school district priorities, to oversee the planning and execution of competitive grant funding requests from the district, to inform the district of current grant opportunities, and to provide capacity-building training and technical assistance to schools, departments, and professional staff.	Goal Area I & Goal Area II
BENEFITS	DeKalb County School District believes it takes everyone in our community working together to ensure that all students are prepared for college, careers and life. Our district uses innovative solutions to address issues in education, and this work would not be possible without the support of teachers, parents, community members, businesses, foundations, and nonprofits.	Goal Area I & Goal Area II

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 514,745

E 581000 DUES AND FEES

4,000

TOTAL EXPENSE 514,745

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7170 - DEPARTMENT OF GRANTS AND PARTNERSHIPS

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7170.9990.8010.026.0000	PURCHASED PROF/TECH SERVICES	10,000
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JUSTIFICATION Funding will be used to hire grant writing consultants to write small grants as needed.

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7170.9990.8010.026.0000	COMMUNICATION	0
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7170.9990.8010.026.0000	TRAVEL - EMPLOYEES	17,000
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JUSTIFICATION Funds will be used to reimburse department staff for local travel to conduct grant trainings and attend professional development conferences. "

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7170.9990.8010.026.0000	SUPPLIES	1,000
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.00011.7170.9990.8010.026.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
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JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2300.573400.00011.7170.9990.8010.026.0000	PURCHASE/LEASE EQUIPMENT-TECH	15,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7170 - DEPARTMENT OF GRANTS AND PARTNERSHIPS

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,000

JUSTIFICATION

Funds will be used for the purchase and/or replacement of laptops/tablets and related equipment.

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7170.9990.8010.026.0000	DUES AND FEES	4,000
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JUSTIFICATION

Leadership DeKalb Membership - \$3,235

BUDGET NAME (00011)7170 - DEPARTMENT OF GRANTS AND PARTNERSHIPS

DIVISION Community Engagement, Innovation and Partnerships

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							344,100	122,645

RESEARCH PERSONNEL (514300)

E	514300	Director, Grants & Partnership	100.2800.514300.00011.7170.9990.8010.026.0000		100%	1.0	108,348	35,675
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Admin Assistant	100.2100.519000.00011.7170.9990.8010.026.0000		100%	1.0	43,527	21,116
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7170.9990.8010.026.0000		100%	1.0	98,456	33,453
E	519000	Manager I, Partnerships	100.2100.519000.00011.7170.9990.8010.026.0000		100%	1.0	93,769	32,401

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS
DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Portia Kirkland

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To improve internal and external communication for all community stakeholders.	
AIM	Increase communications by providing timely, transparent, equitable and two-way communication utilizing multiple marketing and PR strategies and platforms.	
OBJECTIVES	Gain social media followers that will become more informed and share important information including positive news. Gain more DSTV subscribers and implement digital and tech upgrades. Implement more strategies for communicating with diverse, English Learner audiences. Develop style standards that include an equity lens. Provide media training for internal staff. Create collateral and signage that increases awareness. Provide social media guidelines and a communications toolkit to support staff.	
BENEFITS	Well informed and empowered community stakeholders who trust district leaders. Increased academic achievement due to parents being more informed. More positive district-wide news.	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,785,065

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519000	OTHER MANAGEMENT PERSONNEL	3,500
E	519100	OTHER ADMINISTRATIVE PERSONNEL	586,033
E	521000	STATE HEALTH INSURANCE	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	116,095
E	529000	OTHER EMPLOYEE BENEFITS	15,621
E	530000	PURCHASED PROF/TECH SERVICES	820,000
E	553000	COMMUNICATION	90
E	558000	TRAVEL - EMPLOYEES	29,000
E	561000	SUPPLIES	6,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	114,206
E	581000	DUES AND FEES	3,300

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS
DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Portia Kirkland

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To improve internal and external communication for all community stakeholders.	
AIM	Increase communications by providing timely, transparent, equitable and two-way communication utilizing multiple marketing and PR strategies and platforms.	
OBJECTIVES	Gain social media followers that will become more informed and share important information including positive news. Gain more DSTV subscribers and implement digital and tech upgrades. Implement more strategies for communicating with diverse, English Learner audiences. Develop style standards that include an equity lens. Provide media training for internal staff. Create collateral and signage that increases awareness. Provide social media guidelines and a communications toolkit to support staff.	
BENEFITS	Well informed and empowered community stakeholders who trust district leaders. Increased academic achievement due to parents being more informed. More positive district-wide news.	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 1,785,065
			TOTAL EXPENSE 1,785,065

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS
DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				976,689

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	100.2800.519000.00011.7800.9990.8010.026.0000	OTHER PAY EXTRA ACTIVITY	3,500
E	529000	100.2800.529000.00011.7800.9990.8010.026.0000	Additional ALT PLAN BENEFITS (2.65%)	93

JUSTIFICATION This budget item includes external employees, such as those who work in the schoolhouses, but offer photography and video production services afterhours for the Communications department (The Bridge production, Board meetings, other DCSD events).

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7800.0000.8010.026.0000	PURCHASED PROF/TECH SERVICES	60,000
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JUSTIFICATION This budget item includes support of events and projects such as Back to School and Graduation. Resources include marketing collateral, signage, video production, and wraparound services to inspire and inform the community.

E	530000	100.2300.530000.00011.7800.9990.8010.026.0000	PURCHASED PROF/TECH SERVICES	150,000
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JUSTIFICATION This budget item includes production materials for DeKalb Schools TV (DSTV) – such as “The Bridge” series, “Teen Cuisine,” “Alumni Today,” “Engagement Now,” “The Magic Library,” and other documentaries such as the Reopening of Schools and informational videos such as the Comprehensive Master Plan. These TV shows and videos inform and increase awareness about DCSD programs and initiatives, and give students, families and employees an opportunity to give input and share their voice.

E	530000	100.2800.530000.00011.7800.0000.8010.026.0000	PURCHASED PROF/TECH SERVICES	100,000
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JUSTIFICATION This budget item covers advertising and marketing expenses such as the DCSD Communications Toolkit, Style Standards Guide, 100 Day Report, or Social Media Guide to support internal staff/volunteers with navigating school communications (marketing, creative services, issues/crisis management, advertising and media relations). All principals and central office department heads receive kits as well. Social media, print, and outdoor advertising should also be taken from this line item. Should research such as surveys or focus groups be conducted, this line item should be used.

E	530000	100.2800.530000.00011.7800.9990.8010.026.0000	PURCHASED PROF/TECH SERVICES	510,000
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JUSTIFICATION This budget line item includes services to support the Communications team. Consulting and services include-PR and marketing, video production, photography, editing, designers, and other professional services needed to increase and improve communication with stakeholders.

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7800.9990.8010.026.0000	COMMUNICATION	90
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS
DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				976,689

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

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.00011.7800.9990.8010.026.0000	TRAVEL - EMPLOYEES	29,000
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JUSTIFICATION This budget items covers in-town travel costs for Communications staff when they are required to be present at schools, district-wide events or when media outlets visit schools. Employees may use their own vehicles for transportation. This budget item also covers expense for travel and training for staff professional development.

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7800.9990.8010.026.0000	SUPPLIES	6,500
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JUSTIFICATION This budget item covers office supplies and other items used in the day-to-day operations of a division.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2210.573000.00011.7800.9990.8010.026.0000	PURCHASE EQUIP-NOT BUSES/COMP	114,206
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JUSTIFICATION This budget item covers equipment needs in two departmental areas according to the district’s Strategic Plan – 1) DeKalb Schools TV (DSTV) and 2) Marketing.

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7800.9990.8010.026.0000	DUES AND FEES	3,300
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JUSTIFICATION This budget item covers memberships and registrations such as the National Association for Public Relations Professionals and GA Public Relations Association.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7800 - DEPARTMENT OF COMMUNICATIONS
DIVISION Community Engagement, Innovation and Partnerships

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							586,033	222,343

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Admin. Asst., Communications	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	44,430	21,319
E	519100	Director, Communications	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	115,916	37,375
E	519100	Graphic Designer	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	58,996	24,590
E	519100	Online Content Coordinator	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	78,312	28,929
E	519100	Press Secretary	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	91,857	31,971
E	519100	Specialist II, Communications	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	59,105	24,615
E	519100	Specialist II, Communications	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	59,105	24,615
E	519100	Video Production Coordinator	100.2800.519100.00011.7800.9990.8010.026.0000		100%	1.0	78,312	28,929

BUDGET NAME (00011)7820 - COMMUNITY ENGAGEMENT AND INNOVATION

DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Harris, Ms. Melissa A.

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations and philanthropists.	Goal Area I & Goal Area II
AIM	The Division of Community Empowerment, Innovation & Partnership was formed to address and support the districts strategic Goal Areas I - Student Success with Equity and Access and Goal Area II - Stakeholder Engagement and Communication. The division includes Family & Community Engagement, School Innovation and Governance, Grants Management and School Choice	Goal Area I & Goal Area II
OBJECTIVES	The objectives are to enhance the districts ability to implement and create a communications strategy that amplifies the district's successes , reputation and visibility in the community, to deepen our support for families to empower all parents, guardians to serve as true partners supporting student success, to lead the district's strategic approach to innovation and manage innovations from ideation through program integration, to maintain and develop relationships with community	Goal Area I & Goal Area II
BENEFITS	By building a strong infrastructure within the departments of Community Empowerment, Innovation and Partnership that is responsive to the school and community needs, DCSD can effectively and efficiently address student needs and engage the community in our student achievement goals.	Goal Area I & Goal Area II

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			711,690

E	512100	DEPUTY - AREA SUPERINTENDENT	207,912
E	514200	SALARY OF CLERICAL STAFF	65,645
E	519000	OTHER MANAGEMENT PERSONNEL	244,889
E	521000	STATE HEALTH INSURANCE	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	102,704
E	529000	OTHER EMPLOYEE BENEFITS	13,740
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	100
E	558000	TRAVEL - EMPLOYEES	4,500
E	561000	SUPPLIES	1,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	6,000
E	581000	DUES AND FEES	4,000

TOTAL EXPENSE **711,690**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7820 - COMMUNITY ENGAGEMENT AND INNOVATION

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				20,100

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7820.9990.8010.026.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION This budget line item includes services to support the DCEIP office team. and any Professional consulting services needed to increase and improve DCEIP operations.
 CARES FUNDING - \$10,000

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7820.9990.8010.026.0000	COMMUNICATION	100
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JUSTIFICATION This budget item covers expenses for any items mailed to various businesses, organizations and community stakeholders.

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7820.9990.8010.026.0000	TRAVEL - EMPLOYEES	4,500
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JUSTIFICATION This budget items covers in-town travel costs for DCEIP staff when they are required to be present at schools, district-wide events or when media outlets visit schools. Employees may use their own vehicles for transportation. This budget item also covers expense for travel and training for staff professional development.

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7820.9990.8010.026.0000	SUPPLIES	1,500
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JUSTIFICATION This budget item covers office supplies and other items used in the day-to-day operations of the division.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.00011.7820.9990.8010.026.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
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JUSTIFICATION This budget item covers equipment needs for the new office of the DCEIP and the new District Foundation

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2300.573400.00011.7820.9990.8010.026.0000	PURCHASE/LEASE EQUIPMENT-TECH	6,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7820 - COMMUNITY ENGAGEMENT AND INNOVATION

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	20,100

JUSTIFICATION This budget item covers equipment needs for the new office of the DCEIP and the new District Foundation

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7820.9990.8010.026.0000	DUES AND FEES	4,000
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JUSTIFICATION This budget item covers and memberships and registrations such as the GA Partnership for Excellence in Education Fellowship membership.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7820 - COMMUNITY ENGAGEMENT AND INNOVATION

DIVISION Community Engagement, Innovation and Partnerships

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							518,446	173,144

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Deputy Supt. C.E.I.P	100.2300.512100.00011.7820.9990.8010.026.0000		100%	1.0	206,457	57,710
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7820.9990.8010.026.0000		69%	0.0	1,455	327

SALARY OF CLERICAL STAFF (514200)

E	514200	Exec. Asst. to Superintendent	100.2300.514200.00011.7820.9990.8010.026.0000		100%	1.0	65,645	26,084
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Budget Analyst	100.2300.519000.00011.7820.9990.8010.026.0000		100%	1.0	79,645	29,229
E	519000	Project Manager	100.2300.519000.00011.7820.9990.8010.026.0000		100%	1.0	81,925	29,740
E	519000	Upgrade to Manager I, Strategic Partnership	100.2300.519000.00011.7820.9990.8010.026.0000		100%	1.0	83,319	30,054

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Melissa Harris

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Our mission is to promote high impact student achievement through cutting edge Parental Involvement and Family Engagement Practices. With these innovative programs, families are empowered to become authentic partners with the school district; while receiving wrap around support that benefits the whole child.	Goal Area II - Stakeholder Engagement and Communications
AIM	Our aim/vision is a transformed school district that reconizes parents as partners and fully embraces the involvement and engagement of these parents as an essential element in students' ability to realize their full academic potential.	Goal Area II - Stakeholder Engagement and Communications
OBJECTIVES	Our team provides high quality services using culturally competent practices. We provide services to families, schools, and community members who need assistance accessing school and District resources, addressing concerns, and building skills to be strong partners in their students' education. We have Spanish-speaking staff and have access to multilingual interpretation services. Dedicated to developing educated, engaged, and empowered parents and staff who are partners in	Goal Area II - Stakeholder Engagement and Communications
BENEFITS	Everyone benefits when parents and families are involved in their children's education. Not only do students do better in school, but parents feel more connected, as well. The Department of Parent and Family Engagement offers programs and services for students to improve their academic achievement.	Goal Area II - Stakeholder Engagement and Communications

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE			0
TOTAL EXPENSE			1,347,521

- R 412200 DONATIONS 0
- R 419950 OTHER LOCAL REVENUES 0

TOTAL REVENUE **0**

- E 514200 SALARY OF CLERICAL STAFF 77,801
- E 517700 FAMILY SERVICES/PARENT COORD 97,789
- E 519000 OTHER MANAGEMENT PERSONNEL 81,299
- E 519100 OTHER ADMINISTRATIVE PERSONNEL 615,457
- E 519900 OTHER SALARIES & COMPENSATION 18,000
- E 521000 STATE HEALTH INSURANCE 158,760
- E 523000 TEACHERS RETIREMENT SYSTEM 172,810
- E 529000 OTHER EMPLOYEE BENEFITS 26,505
- E 530000 PURCHASED PROF/TECH SERVICES 0
- E 558000 TRAVEL - EMPLOYEES 3,000

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Community Engagement, Innovation and Partnerships

BUDGET UNIT MANAGER'S NAME Melissa Harris

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Our mission is to promote high impact student achievement through cutting edge Parental Involvement and Family Engagement Practices. With these innovative programs, families are empowered to become authentic partners with the school district; while receiving wrap around support that benefits the whole child.	Goal Area II - Stakeholder Engagement and Communications
AIM	Our aim/vision is a transformed school district that reconizes parents as partners and fully embraces the involvement and engagement of these parents as an essential element in students' ability to realize their full academic potential.	Goal Area II - Stakeholder Engagement and Communications
OBJECTIVES	Our team provides high quality services using culturally competent practices. We provide services to families, schools, and community members who need assistance accessing school and District resources, addressing concerns, and building skills to be strong partners in their students' education. We have Spanish-speaking staff and have access to multilingual interpretation services. Dedicated to developing educated, engaged, and empowered parents and staff who are partners in	Goal Area II - Stakeholder Engagement and Communications
BENEFITS	Everyone benefits when parents and families are involved in their children's education. Not only do students do better in school, but parents feel more connected, as well. The Department of Parent and Family Engagement offers programs and services for students to improve their academic achievement.	Goal Area II - Stakeholder Engagement and Communications

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,347,521
E	561000	SUPPLIES	80,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	564000	DIGITAL/ELECTRONIC TEXTBOOKS	3,600
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0
E	573500	PURCHASE - SOFTWARE (CAPITAL)	4,500
E	581000	DUES AND FEES	8,000
TOTAL EXPENSE			1,347,521

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				117,577

DONATIONS (412200)

R	412200	100.0000.412200.02911.7020.9990.8010.026.0000	DONATIONS	
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JUSTIFICATION

R	412200	580.0000.412200.02911.7020.9990.8010.026.2022	DONATIONS	
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JUSTIFICATION

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.02911.7020.9990.8010.026.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.2100.519900.02911.7020.9990.8010.026.0010	XTRA-ACTIVITY - OTH SALARIES & COMP	18,000
E	529000	100.2100.529000.02911.7020.9990.8010.026.0010	Additional ALT PLAN BENEFITS (2.65%)	477

JUSTIFICATION These funds will be used to support local, regional, and district wide events. We also use these funds to support the GED program.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.02911.7020.9990.8010.026.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION These funds will be used to provide resources and services to increase engagement with parent and families in DCSD CARES FUNDING - \$10,000

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.02911.7020.9990.8010.026.0000	TRAVEL - EMPLOYEES	3,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				117,577

JUSTIFICATION Support employees to obtain relevant information and network with peers at local, regional, state, and national conferences.

SUPPLIES (561000)

E	561000	100.2100.561000.02911.7020.9990.8010.026.0000	SUPPLIES	27,000
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JUSTIFICATION Used to purchase tools and materials to support events and activities. Support employee day-to-day work.

E	561000	580.2100.561000.02911.7020.9990.8010.026.2022	SUPPLIES	53,000
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JUSTIFICATION This line item is needed to build out space and furniture - cubicles, desks, tables for 10 staff members. It will also be used to purchase furniture for the international Welcome Center

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.2100.561600.02911.7020.9990.8010.026.0000	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

DIGITAL/ELECTRONIC TEXTBOOKS (564000)

E	564000	100.2100.564000.02911.7020.9990.8010.026.0000	DIGITAL/ELECTRONIC TEXTBOOKS	3,600
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JUSTIFICATION This line item will be used to purchase digital books for families to access at home to assist their students with literacy and math skills

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2100.564200.02911.7020.9990.8010.026.0000	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT

DIVISION Community Engagement, Innovation and Partnerships

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				117,577

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2100.573400.02911.7020.9990.8010.026.0000	PURCHASE/LEASE EQUIPMENT-TECH	
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JUSTIFICATION

PURCHASE - SOFTWARE (CAPITAL) (573500)

E	573500	100.2100.573500.02911.7020.9990.8010.026.0000	PURCHASE - SOFTWARE (CAPITAL)	4,500
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JUSTIFICATION This line item will be used to provide digital platforms such as zoom and padlet licences

DUES AND FEES (581000)

E	581000	100.2100.581000.02911.7020.9990.8010.026.0000	DUES AND FEES	8,000
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JUSTIFICATION These funds will support employees conferences attendance and membership dues to relevant organizations

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT
DIVISION Community Engagement, Innovation and Partnerships

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							872,346	357,598

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Asstistant	100.2210.514200.02911.7020.9990.8010.026.0000		100%	1.0	44,268	21,282
E	514200	Receptionist, Family Engagement	100.2210.514200.02911.7020.9990.8010.026.0000		100%	1.0	33,533	18,872

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Interpreter, ESOL	100.2100.517700.02911.7020.9990.1100.026.0000		100%	1.0	48,895	22,322
E	517700	Interpreter, ESOL	100.2100.517700.02911.7020.9990.1100.026.0000		100%	1.0	48,895	22,322

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist III, Family Engagement	100.2210.519000.02911.7020.9990.8010.026.0000		100%	1.0	81,299	29,599
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	58,223	24,417
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	58,223	27,328
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	58,223	24,417
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	58,223	24,417
E	519100	Liaison, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	55,348	23,771
E	519100	Manager I, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	83,319	30,054
E	519100	Upgrade to Spec. III, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	81,299	29,599
E	519100	Upgrade to Spec. III, Family Engagement	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	81,299	29,599
E	519100	Upgrade to Systems Engineer/Digital Learnir	100.2210.519100.02911.7020.9990.8010.026.0000		100%	1.0	81,299	29,599

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District’s charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,884,122

E	518000	BUS DRIVERS	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	559400	PAYMENTS TO CHARTER SCHOOLS	7,647,599
E	562000	ENERGY / ELECTRICITY	0
E	593000	OPERATING TRANSFER TO OTH FUND	236,524

TOTAL EXPENSE **7,884,122**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				7,884,122

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.49711.6380.9990.0213.110.0000	PAYMENTS TO CHARTER SCHOOLS	7,647,599
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

E	559400	100.1000.559400.49711.6380.9990.1010.110.0000	PAYMENTS TO CHARTER SCHOOLS	
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JUSTIFICATION

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.6380.9990.1010.126.0000	ENERGY	
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JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.49711.6380.9990.1010.110.0000	OPERATING TRANSFER TO OTH FUND	236,524
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

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

DIVISION Charter Schools

PERSONNEL

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

BUDGET NAME (56911)_all - PATH CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District's charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District's school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,636,753

- E 559400 PAYMENTS TO CHARTER SCHOOLS
- E 593000 OPERATING TRANSFER TO OTH FUND

3,527,650
109,103

TOTAL EXPENSE 3,636,753

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (56911)_all - PATH CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,636,753

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.56911.6340.9990.0705.110.0000	PAYMENTS TO CHARTER SCHOOLS	3,527,650
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

E	559400	100.1000.559400.56911.6340.9990.1613.110.0000	PAYMENTS TO CHARTER SCHOOLS	
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JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.56911.6340.9990.0705.110.0000	OPERATING TRANSFER TO OTH FUND	109,103
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

BUDGET NAME (56911)_all - PATH CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District's charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District's school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			2,980,107

- E 559400 PAYMENTS TO CHARTER SCHOOLS
- E 593000 OPERATING TRANSFER TO OTH FUND

2,890,704
89,403

TOTAL EXPENSE **2,980,107**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				2,980,107

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57611.6390.9990.0111.110.0000	PAYMENTS TO CHARTER SCHOOLS	2,890,704
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

E	559400	100.1000.559400.57611.6390.9990.0311.110.0000	PAYMENTS TO CHARTER SCHOOLS	
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JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.57611.6390.9990.0311.110.0000	OPERATING TRANSFER TO OTH FUND	89,403
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

BUDGET NAME (57611)_all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

PERSONNEL

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

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District's charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District's school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,019,450

- E 559400 PAYMENTS TO CHARTER SCHOOLS
- E 593000 OPERATING TRANSFER TO OTH FUND

6,808,866
210,584

TOTAL EXPENSE 7,019,450

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

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	7,019,450

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.57711.6400.9990.0215.110.0000	PAYMENTS TO CHARTER SCHOOLS	6,808,866
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.57711.6400.9990.0215.110.0000	OPERATING TRANSFER TO OTH FUND	210,584
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

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

DIVISION Charter Schools

PERSONNEL

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

BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District’s charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,759,495

E	518000	BUS DRIVERS	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	559400	PAYMENTS TO CHARTER SCHOOLS	5,586,710
E	562000	ENERGY / ELECTRICITY	0
E	593000	OPERATING TRANSFER TO OTH FUND	172,785

TOTAL EXPENSE **5,759,495**

BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				5,759,495

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.58011.6410.9990.0113.110.0000	PAYMENTS TO CHARTER SCHOOLS	5,586,710
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.6410.9990.0109.126.0000	ENERGY	
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JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.58011.6410.9990.0113.110.0000	OPERATING TRANSFER TO OTH FUND	172,785
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

BUDGET NAME (58011)_all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

PERSONNEL

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

BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
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BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,927,284

- E 559400 PAYMENTS TO CHARTER SCHOOLS
- E 593000 OPERATING TRANSFER TO OTH FUND

4,779,465
147,819

TOTAL EXPENSE **4,927,284**

BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				4,927,284

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.58811.6350.9990.0805.110.0000	PAYMENTS TO CHARTER SCHOOLS	4,779,465
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

E	559400	100.1000.559400.58811.6350.9990.1062.110.0000	PAYMENTS TO CHARTER SCHOOLS	
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JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.58811.6350.9990.0805.110.0000	OPERATING TRANSFER TO OTH FUND	147,819
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

BUDGET NAME (58811)_all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
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BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			607,535

R 452000 OPER TRANSFERS FROM OTH FUND

0

TOTAL REVENUE **0**

E 511000 TEACHERS

261,172

E 512100 DEPUTY - AREA SUPERINTENDENT

0

E 514200 SALARY OF CLERICAL STAFF

0

E 516300 SCH NURSE/SPEC EDUC NURSE LPN

0

E 517400 SCHOOL PSYCHOLOGIST

52,748

E 517600 SCHOOL SOCIAL WORKER

0

E 518100 MAINT PERSONNEL-TRANS MECHANIC

27,879

E 519000 OTHER MANAGEMENT PERSONNEL

0

E 519100 OTHER ADMINISTRATIVE PERSONNEL

103,379

E 521000 STATE HEALTH INSURANCE

62,370

E 523000 TEACHERS RETIREMENT SYSTEM

88,189

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			607,535
E	529000	OTHER EMPLOYEE BENEFITS	11,798
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	0
E	559500	OTHER PURCHASED SERVICES	0
E	561000	SUPPLIES	0
E	561500	EXPENDABLE EQUIPMENT	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			607,535

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	100.1000.452000.61021.9999.9990.8010.110.0000	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.61021.9999.9990.8010.110.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.61021.9999.9990.8010.110.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E	559500	100.1000.559500.61021.9999.9990.8010.110.0000	OTHER PURCHASED SERVICES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.1000.561000.61021.9999.9990.8010.110.0000	SUPPLIES	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.61021.9999.9990.8010.110.0000	EXPENDABLE EQUIPMENT	
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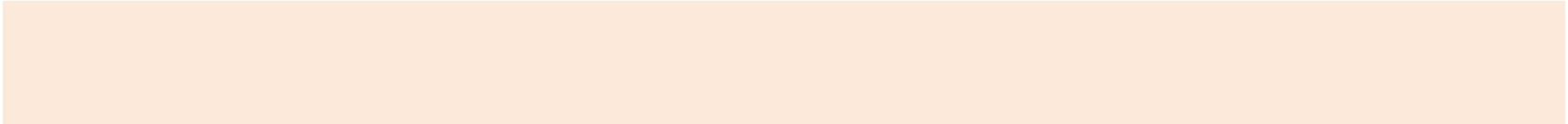
BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

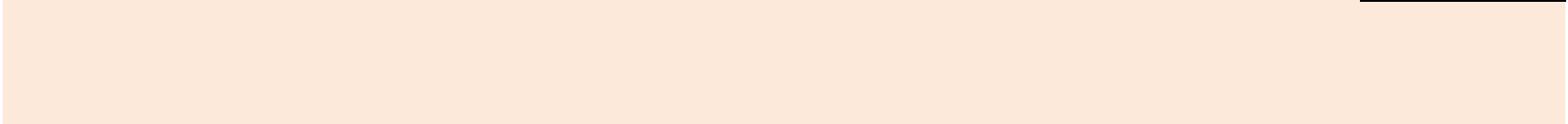
JUSTIFICATION



DUES AND FEES (581000)

E	581000	100.1000.581000.61021.9999.9990.8010.110.0000	DUES AND FEES	
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JUSTIFICATION



DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (61021)_all - CHARTER SCHOOL MANAGEMENT FEES

DIVISION Charter Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							445,178	162,357

TEACHERS (511000)

E	511000	Teacher, Lead-Spec Ed CHARTER	100.1000.511000.61021.7050.9990.8010.026.0000		100%	1.0	87,057	30,893
E	511000	Teacher, Lead-Spec Ed CHARTER	100.1000.511000.61021.7050.9990.8010.026.0000		100%	1.0	87,057	30,893
E	511000	Teacher, Lead-Spec Ed CHARTER	100.1000.511000.61021.7050.9990.8010.026.0000		100%	1.0	87,057	30,893

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Upgrade to Technician II, School Innovation	100.2500.518100.61021.7050.9990.8010.026.0000		50%	0.5	27,879	11,932
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SCHOOL PSYCHOLOGIST (517400)

E	517400	Psychologist, Charter School	100.2100.517400.61021.7050.9990.8010.026.0000		100%	1.0	52,748	23,187
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Senior Auditor - Charter Schools	100.2800.519100.61021.7050.9990.8010.026.0000		100%	1.0	103,379	34,559
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BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
AIM	School Innovation, a department within the Community Empowerment, Innovation, & Partnerships (CEIP) Division was created in 2019 through the reorganization of the Charter Schools, School Governance, and Flexibility Department.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
OBJECTIVES	School Innovation leads the District’s charter school authorization, school governance, and school redesign processes and works to develop and deliver effective support and communication between strategic partners and the District. Additionally, the Department works with District leadership to create systems, policies, and procedures that advance equity, increase transparency, uphold charter school autonomy, and ensure accountability for outcomes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			12,583,572

- E 559400 PAYMENTS TO CHARTER SCHOOLS
- E 593000 OPERATING TRANSFER TO OTH FUND

12,206,065
377,507

TOTAL EXPENSE **12,583,572**

BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,583,572

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.76211.6420.9990.0314.110.0000	PAYMENTS TO CHARTER SCHOOLS	12,206,065
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.76211.6420.9990.0314.110.0000	OPERATING TRANSFER TO OTH FUND	377,507
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

BUDGET NAME (76211)_all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME Kina M. Champion

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Community Empowerment, Innovation, and Partnerships Division is to foster a culture of transparency through improved communication and creating a coalition of support for students from parents, community leaders, partner organizations, and philanthropists.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement
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BENEFITS	School Innovation monitors schools' adherence to the SWSS contract, charter contracts, state law, SBOE rules and regulations, and DeKalb Board of Education policy. The Department works with District leaders to develop, implement, and continuously improve the District’s school improvement, accountability, and reporting processes.	Goal Area I: Student Success with Equity and Access; Goal Area II: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,484,419

E	514000	AIDES AND PARAPROFESSIONALS	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	559400	PAYMENTS TO CHARTER SCHOOLS	3,379,887
E	593000	OPERATING TRANSFER TO OTH FUND	104,533

TOTAL EXPENSE **3,484,419**

BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,484,419

PAYMENTS TO CHARTER SCHOOLS (559400)

E	559400	100.1000.559400.76311.6460.9990.0315.110.0000	PAYMENTS TO CHARTER SCHOOLS	3,379,887
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JUSTIFICATION The District shall fund charter schools pursuant to the funding formula provided by O.C.G.A.§ 20- 2-2068.1 and appropriate State Board of Education rules.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.76311.6460.9990.0315.110.0000	OPERATING TRANSFER TO OTH FUND	104,533
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JUSTIFICATION Per DBOE Policy IBB, the District will withhold a 3% management fee from the total state and local funds earned by each of its locally approved charter schools to reimburse the District for administrative services and technical support provided to its charter schools.

BUDGET NAME (76311)_all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

PERSONNEL

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

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Oliver J. Lewis, III

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Office of Accountability is to improve district and school improvement by ensuring that each containing department works through a focused coherent model to develop staff capacity, ensure systems that produce data in a timely manner, allocate assessment tools to determine student student, school, district and programmatic performance and ensure that the use of federal funding align to fiscal resourcefulness to impact all learners.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence
AIM	The Office of Accountability's aim is to improve schools through an equity model and provide the necessary resources that improve all schools in alignment to the District's Strategic Plan and systems, ensuring coherence.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence
OBJECTIVES	~Improve Schools; align and allocate financial and human resources to district goals; secure data management and analysis platforms to support district goals; allocate state and local assessments as required by law and to determine performance; develop DCSD staff (e.g., teachers, administrators, and all staff); support all school improvement efforts as guided by a tiered system of supports.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence
BENEFITS	Student Achievement; School Achievement; District Improvement; Increase equity and access for all learners	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			778,625

E	512100	DEPUTY - AREA SUPERINTENDENT	2,365
E	514200	SALARY OF CLERICAL STAFF	58,653
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	372,206
E	521000	STATE HEALTH INSURANCE	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	85,821
E	529000	OTHER EMPLOYEE BENEFITS	11,480
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	400
E	558000	TRAVEL - EMPLOYEES	12,000
E	561000	SUPPLIES	12,000
E	561500	EXPENDABLE EQUIPMENT	10,000
E	581000	DUES AND FEES	157,000

TOTAL EXPENSE **778,625**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				191,400

PURCHASED PROF/TECH SERVICES (530000)

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

COMMUNICATION (553000)

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

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.00011.7030.0000.8010.030.0000	TRAVEL - EMPLOYEES	12,000
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JUSTIFICATION Travel to schools and local accountability meetings and professional conference travel expenses.

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7030.0000.8010.030.0000	SUPPLIES	12,000
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JUSTIFICATION Funds from this account will be used to purchase materials and supplies for the daily operation of Division of Accountability.

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2800.561500.00011.7030.0000.8010.030.0000	EXPENDABLE EQUIPMENT	10,000
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JUSTIFICATION Equipments required for accountability data systems and work projects necessary for measuring school success.

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7030.0000.8010.030.0000	DUES AND FEES	157,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	191,400

JUSTIFICATION COGNIA Accreditation Renewal (Year 5 of 5) - Licenses for all DCSD Schools (Costs - \$149,000.00) - BOE Agenda Item July 2021

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7030 - OFFICE OF ACCOUNTABILITY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							433,224	154,001

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Educational Suppl-Advanced Dgr	100.2800.512100.00011.7030.9990.8010.030.0000		47%	0.0	2,365	532
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SALARY OF CLERICAL STAFF (514200)

E	514200	Senior Executive Assistant	100.2800.514200.00011.7030.9990.8010.030.0000		100%	1.0	58,653	24,513
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Associate Supt. Accountability	100.2800.519100.00011.7030.0000.8010.030.0000		100%	1.0	149,102	44,828
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E	519100	Analyst, Data	100.2800.519100.00011.7030.9990.8010.030.0000		100%	1.0	53,808	23,425
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E	519100	Analyst, Data	100.2800.519100.00011.7030.9990.8010.030.0000		100%	1.0	53,808	23,425
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E	519100	Executive Director, Accountability	100.2800.519100.00011.7030.9990.8010.030.0000		100%	1.0	115,489	37,278
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BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Oliver Lewis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness through increased opportunities for professional development for all DCSD educators and staff based on the strategic goals of the district through research-based strategies and learning allocations.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Develop high performing staff; Improve the academic performance of all DCSD students	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
BENEFITS	Expand the number of opportunities and employee groups to ensure talent identification, and more in-depth, job-embedded professional learning that equips staff with skills that are necessary to support virtual, blended, and traditional learning and work environments.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,016,809

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	0
E	514200	SALARY OF CLERICAL STAFF	91,694
E	519000	OTHER MANAGEMENT PERSONNEL	229,464
E	519100	OTHER ADMINISTRATIVE PERSONNEL	439,415
E	521000	STATE HEALTH INSURANCE	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	131,058
E	529000	OTHER EMPLOYEE BENEFITS	31,508
E	530000	PURCHASED PROF/TECH SERVICES	2,750
E	553000	COMMUNICATION	200

TOTAL EXPENSE 1,016,809

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				2,950

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7180.9990.0109.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.00011.7180.9990.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

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

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7180.9990.0109.035.0000	PURCHASED PROF/TECH SERVICES	2,750
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JUSTIFICATION To pay for vendor services as an allocation of professional learning for identified DCSD employee groups based on identified District initiatives.

E	530000	100.1000.530000.00011.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION To pay for Professional Learning contractors, vendor, speakers, etc. towards the development of DCSD educators based on the student achievement goals set forth by the district's Strategic Plan.
CARES FUNDING - \$60,700

E	530000	100.2210.530000.00011.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7180.9990.0109.035.0000	COMMUNICATION	200
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				2,950

JUSTIFICATION

To pay for postage on transcripts mailed to DCSD educators and external professional development partners that support the Districts Professional Learning practices.

E 553000 100.2210.553000.00011.7180.9990.8010.035.0000 COMMUNICATION

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7180 - PROFESSIONAL DEVELOPMENT

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							861,075	253,286

SALARY OF CLERICAL STAFF (514200)

E	514200	Executive Assistant	100.2300.514200.00011.7180.9990.8010.030.0000		100%	1.0	52,214	23,068
E	514200	Secretary, Professional Learning	100.2300.514200.00011.7180.9990.8010.030.0000		100%	1.0	39,480	20,207

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Professional Learning Facilitator	100.2220.516500.00011.7180.1310.8010.030.0000	TESTING	100%	1.0	100,502	33,912
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director Professional Learning	100.1000.519000.00011.7180.9990.8010.030.0000		100%	1.0	113,975	36,939
E	519000	Exec Director, PL & LD	100.1000.519000.00011.7180.9990.8010.030.0000		100%	1.0	115,489	37,278

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Assistant, Prof. Learning	100.2210.519100.00011.7180.1210.8010.030.0000		100%	1.0	40,152	20,358
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.030.0000		100%	0.0	39,900	3,052
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.030.0000		100%	0.0	39,900	3,052
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.030.0000		100%	0.0	39,900	3,052
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.030.0000		100%	0.0	39,900	3,052
E	519100	Coach, Performance P/T	100.2210.519100.00011.7180.1210.8010.030.0000		100%	0.0	39,900	3,052
E	519100	Coordinator, Professional Devl	100.2210.519100.00011.7180.1210.8010.030.0000		100%	1.0	83,167	30,019
E	519100	Coordinator, Professional Devl	100.2210.519100.00011.7180.1210.8010.030.0000		100%	1.0	116,597	36,245

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Jose Boza

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Leadership Development Department's mission is to build and sustain a leadership pipeline that yields high-quality leaders at all levels of the district, including teacher leaders, assistant principals, principals and district-level leaders.	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff
AIM	The Leadership Development Department is committed to its vision of Transforming Leaders into Extraordinary Performers. These are leaders who can deliver positive learning results for every student.	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff
OBJECTIVES	Goal 1: Develop and retain high performing leaders in schools to execute strategic priorities that improve student Goal 2: Create and implement pipeline programs to ensure a strong leadership bench from which the District can	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff
BENEFITS	Teacher leaders who are ready to be an assistant principal. Assistant principals or district-level leaders who are ready to be a principal. School principals who are effective instructional leaders. School and district-level leaders who are effective instructional leaders.	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			385,375

E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	44,268
E	519000	OTHER MANAGEMENT PERSONNEL	95,014
E	519100	OTHER ADMINISTRATIVE PERSONNEL	132,672
E	521000	STATE HEALTH INSURANCE	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	53,873
E	529000	OTHER EMPLOYEE BENEFITS	7,207
E	530000	PURCHASED PROF/TECH SERVICES	5,000
E	553000	COMMUNICATION	161
E	558000	TRAVEL - EMPLOYEES	2,000
E	561000	SUPPLIES	6,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	2,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,000
E	581000	DUES AND FEES	12,000

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Jose Boza

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Leadership Development Department's mission is to build and sustain a leadership pipeline that yields high-quality leaders at all levels of the district, including teacher leaders, assistant principals, principals and district-level leaders.	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff
AIM	The Leadership Development Department is committed to its vision of Transforming Leaders into Extraordinary Performers. These are leaders who can deliver positive learning results for every student.	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff
OBJECTIVES	Goal 1: Develop and retain high performing leaders in schools to execute strategic priorities that improve student Goal 2: Create and implement pipeline programs to ensure a strong leadership bench from which the District can	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff
BENEFITS	Teacher leaders who are ready to be an assistant principal. Assistant principals or district-level leaders who are ready to be a principal. School principals who are effective instructional leaders. School and district-level leaders who are effective instructional leaders.	Goal Area III: Staff Effectiveness •Develop high performing staff •Retain highly effective staff

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 385,375
			TOTAL EXPENSE 385,375

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,661

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.7250.9990.0109.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.7250.9990.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

Contract services related to building leadership capacity of district and school-based leaders.

E 530000 100.2213.530000.00011.7250.9990.0109.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION (553000)

E 553000 100.1000.553000.00011.7250.9990.0109.035.0000 COMMUNICATION

JUSTIFICATION

E 553000 100.1000.553000.00011.7250.9990.8010.035.0000 COMMUNICATION

JUSTIFICATION

Postage for correspondence to external university partners, vendors, etc.

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.00011.7250.9990.0109.035.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,661

E 558000 100.2210.558000.00011.7250.9990.8010.035.0000 TRAVEL - EMPLOYEES 2,000

JUSTIFICATION Local and professional travel costs related to professional growth and development and support for leaders

SUPPLIES (561000)

E 561000 100.2210.561000.00011.7250.9990.0109.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2210.561000.00011.7250.9990.8010.035.0000 SUPPLIES 6,000

JUSTIFICATION Local and professional travel costs related to professional growth and development and support for leaders

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 100.2210.564200.00011.7250.9990.0109.035.0000 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 100.2210.564200.00011.7250.9990.8010.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 2,500

JUSTIFICATION Professional texts, periodicals, case studies and online articles that require fees.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

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

JUSTIFICATION Equipment that supports Leadership Development.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,661

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7250.9990.0109.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.00011.7250.9990.8010.035.0000	DUES AND FEES	12,000
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JUSTIFICATION Contracted services, memberships dues, and registration fees associated with leadership development.

BUDGET NAME (00011)7250 - LEADERSHIP DEVELOPMENT

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							271,954	83,760

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin, Asst. Leadership	100.2300.514200.00011.7250.9990.8010.035.0000		100%	1.0	44,268	21,282
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, Sch Leadershi	100.2210.519000.00011.7250.9990.8010.035.0000		100%	1.0	95,014	32,680
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Director, Leadership Developme	100.2800.519100.00011.7250.9990.8010.035.0000		100%	1.0	132,672	29,798
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BUDGET NAME (00011)7540 - ASSESSMENT ADMINISTRATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Mrs. Allison Scott

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work and life-long learning.	Goal Area I: Student Success with Equity and Access; Goal Area III: Staff Effectiveness; Goal Area IV: Culture and Climate
AIM	To develop a valid, secure and equitable assessment program that create opportunities for all learners to demonstrate academic excellence.	Goal Area I: Student Success with Equity and Access; Goal Area III: Staff Effectiveness
OBJECTIVES	The proposed budget includes general office supplies needed to carry out daily functions, the renewal of the informative assessment platform and purchase of assessment materials used to improve student mastery of learning standards.	Goal Area I: Student Success with Equity and Access
BENEFITS	Our goal is to establish and maintain clear and high expectations for excellence for all stakeholders.	Goal IV: Climate and Culture

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			753,409

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	0
E	514300	RESEARCH PERSONNEL	0
E	519000	OTHER MANAGEMENT PERSONNEL	547,828
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	68,040
E	523000	TEACHERS RETIREMENT SYSTEM	108,525
E	529000	OTHER EMPLOYEE BENEFITS	14,516
E	530000	PURCHASED PROF/TECH SERVICES	1,150
E	530010	PURCHASED SERVICES-OTHER FEES	0
E	553000	COMMUNICATION	850
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	3,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,500
E	581000	DUES AND FEES	5,500

BUDGET NAME (00011)7540 - ASSESSMENT ADMINISTRATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Mrs. Allison Scott

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work and life-long learning.	Goal Area I: Student Success with Equity and Access; Goal Area III: Staff Effectiveness; Goal Area IV: Culture and Climate
AIM	To develop a valid, secure and equitable assessment program that create opportunities for all learners to demonstrate academic excellence.	Goal Area I: Student Success with Equity and Access; Goal Area III: Staff Effectiveness
OBJECTIVES	The proposed budget includes general office supplies needed to carry out daily functions, the renewal of the informative assessment platform and purchase of assessment materials used to improve student mastery of learning standards.	Goal Area I: Student Success with Equity and Access
BENEFITS	Our goal is to establish and maintain clear and high expectations for excellence for all stakeholders.	Goal IV: Climate and Culture

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 753,409

TOTAL EXPENSE 753,409

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7540 - ASSESSMENT ADMINISTRATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,500

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.7540.9990.8010.030.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2210.530000.00011.7540.9990.8010.030.0000 PURCHASED PROF/TECH SERVICES 1,150

JUSTIFICATION Printing of School Test Coordinator Resources, Envelopes, Binders, and Training Materials

E 530000 100.2210.530000.00011.7540.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES 0

JUSTIFICATION

Renewal of professional services for maintaining and building upon data visualization tool and data server; Renewal of services for the development of formative assessment items for required Benchmark Assessments and professional learning for formative assessment process and implementation; district-wide services for school assessment and data planning teams and data professional learning opportunities.
 CARES FUNDING - \$95,000

PURCHASED SERVICES-OTHER FEES (530010)

E 530010 100.1000.530010.00011.7540.9990.8010.030.0000 PURCHASED SERVICES-OTHER FEES 0

JUSTIFICATION

Purchase of norm-referenced test materials; assesemnt Pre-ID labels; purchase of Advanced Placement (AP) Exams; Purchase of International Baccalaureate (IB) Exams; Purchase of online assessment platforms; Purchase of assessment item banks; Purchase of Gifted Formal Evaluation testing materials.
 CARES FUNDING - \$2,600,000

COMMUNICATION (553000)

E 553000 100.2210.553000.00011.7540.9990.8010.030.0000 COMMUNICATION 850

JUSTIFICATION

Mailing of materials to GaDOE (official testing materials).

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.00011.7540.9990.8010.030.0000 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7540 - ASSESSMENT ADMINISTRATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,500

JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7540.9990.8010.030.0000	SUPPLIES	3,500
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JUSTIFICATION Office and general supplies (paper, ink cartridges, folders, etc...) and warehouse facility for assessment. Supplies for presentations and workshops.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7540.9990.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,500
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JUSTIFICATION Light duty and heavy equipment needs at AIC and Sam Moss Service Center associated with assessments.

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7540.9990.8010.030.0000	DUES AND FEES	5,500
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JUSTIFICATION Registration for professional conferences, meetings, and organization fees;

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7540 - ASSESSMENT ADMINISTRATION

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							547,828	191,081

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Admin Assistant, Accountabilit	100.2100.519000.00011.7540.9990.8010.030.0000		100%	1.0	43,527	21,116
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000		100%	1.0	93,595	32,361
E	519000	Coordinator II, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000		100%	1.0	95,188	32,719
E	519000	Director, Assessment & Grants	100.2100.519000.00011.7540.9990.8010.030.0000		100%	1.0	108,348	35,675
E	519000	Specialist III, Assessment	100.2100.519000.00011.7540.9990.8010.030.0000		100%	1.0	81,299	29,599
E	519000	Supervisor, Warehouse/Test	100.2800.519000.00011.7540.9990.8010.030.0000		100%	1.0	63,466	25,595
E	519000	Supervisor, Warehouse/Test	100.2800.519000.00011.7540.9990.8010.030.0000		100%	1.0	62,404	14,016

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 157,625

E	511600	PROF DEVELOPMENT STIPENDS	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519000	OTHER MANAGEMENT PERSONNEL	119,455
E	521000	STATE HEALTH INSURANCE	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	23,664
E	529000	OTHER EMPLOYEE BENEFITS	3,166

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			157,625
			TOTAL EXPENSE
			157,625

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7590.9990.0109.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.00011.7590.9990.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

BUDGET NAME (00011)7590 - TITLE I PROGRAM

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							119,455	38,170

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Exec. Director, Federal Progra	100.2300.519000.00011.7590.9990.8010.035.0000		100%	1.0	119,455	38,170
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BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Sherry Everett

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To improve district and school improvement by ensuring that each containing department works through a focused coherent model to develop staff capacity, ensure systems that produce data in a timely manner, allocate assessment tools to determine student student, school, district and programmatic performance and ensure that the use of federal funding align to fiscal resourcefulness to impact all learners.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence
AIM	Improve schools through an equity model and provide the necessary resources that improve all schools in alignment to the District's Strategic Plan and systems, ensuring coherence.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence
OBJECTIVES	~Improve Schools; align and allocate financial and human resources to district goals; secure data management and analysis platforms to support district goals; allocate state and local assessments as required by law and to determine performance; develop DCSD staff (e.g., teachers, administrators, and all staff); support all school improvement efforts as guided by a tiered system of supports.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence
BENEFITS	Student Achievement; School Achievement; District Improvement; Increase equity and access for all learners	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			323,949

E	512100	DEPUTY - AREA SUPERINTENDENT	0
E	514200	SALARY OF CLERICAL STAFF	38,029
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	124,011
E	521000	STATE HEALTH INSURANCE	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	32,101
E	529000	OTHER EMPLOYEE BENEFITS	4,294
E	530000	PURCHASED PROF/TECH SERVICES	85,000
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	7,479
E	561200	COMPUTER SOFTWARE	1,534
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	7,287
E	581000	DUES AND FEES	1,534

TOTAL EXPENSE **323,949**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				102,834

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2300.530000.00011.7660.9990.0109.030.0000 PURCHASED PROF/TECH SERVICES 85,000

JUSTIFICATION

E 530000 100.2300.530000.00011.7660.9990.8010.030.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.2300.558000.00011.7660.9990.0109.030.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.2300.558000.00011.7660.9990.8010.030.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2300.561000.00011.7660.9990.8010.030.0000 SUPPLIES 7,479

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 100.2300.561200.00011.7660.9990.8010.030.0000 COMPUTER SOFTWARE 1,534

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				102,834

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.00011.7660.9990.0109.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	7,287
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JUSTIFICATION

E	573000	100.2300.573000.00011.7660.9990.8010.030.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.2300.581000.00011.7660.9990.0109.030.0000	DUES AND FEES	1,534
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JUSTIFICATION

E	581000	100.2300.581000.00011.7660.9990.8010.030.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7660 - BUSINESS OPERATIONS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							162,040	59,075

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin, Asst. Strategic/Managmt	100.2300.514200.00011.7660.9990.8010.030.0000		100%	1.0	38,029	19,882
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Director, Strategic Planning	100.2800.519100.00011.7660.9990.8010.030.0000		100%	1.0	124,011	39,193
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BUDGET NAME (00011)7810 - DEPARTMENT OF RESEARCH DATA & EVALUATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Mrs. Rebecca Braaten

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work and life-long learning.	Goal Area I: Student Success with Equity and Access; Goal Area III: Staff Effectiveness; Goal Area IV: Culture and Climate
AIM	To develop a valid, secure and equitable assessment program that create opportunities for all learners to demonstrate academic excellence.	Goal Area I: Student Success with Equity and Access; Goal Area III: Staff Effectiveness
OBJECTIVES	The proposed budget includes general office supplies needed to carry out daily functions, the renewal of the informative assessment platform and purchase of assessment materials used to improve student mastery of learning standards.	Goal Area I: Student Success with Equity and Access
BENEFITS	Our goal is to establish and maintain clear and high expectations for excellence for all stakeholders.	Goal IV: Climate and Culture

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			696,977

E	514200	SALARY OF CLERICAL STAFF	0
E	514300	RESEARCH PERSONNEL	0
E	519000	OTHER MANAGEMENT PERSONNEL	513,047
E	521000	STATE HEALTH INSURANCE	56,700
E	523000	TEACHERS RETIREMENT SYSTEM	101,635
E	529000	OTHER EMPLOYEE BENEFITS	13,595
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	7,000
E	561500	EXPENDABLE EQUIPMENT	0
E	581000	DUES AND FEES	5,000

TOTAL EXPENSE **696,977**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7810 - DEPARTMENT OF RESEARCH DATA & EVALUATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				12,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.00011.7810.9990.8010.026.0000 PURCHASED PROF/TECH SERVICES 0

JUSTIFICATION Annual renewal of research services agreement with Hanover, includes district initiated project/grant development activities and access to research library for district and school improvement purposes (\$99,000); annual renewal of survey software for disseminating district surveys and electronic forms (\$76,635), annual renewal of data analytics software and post-secondary data subscription services (\$13,000)
 CARES FUNDING - \$200,000

COMMUNICATION (553000)

E 553000 100.2210.553000.00011.7810.9990.8010.026.0000 COMMUNICATION

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.00011.7810.9990.8010.026.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2210.561000.00011.7810.9990.8010.026.0000 SUPPLIES 7,000

JUSTIFICATION Office and general supplies (paper, ink cartridges, folders, binders, etc.) to support department daily functions and the facilitation of professional learning activities for district departments and schools (\$300.00 per month)

EXPENDABLE EQUIPMENT (561500)

E 561500 100.2210.561500.00011.7810.9990.8010.026.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.2210.581000.00011.7810.9990.8010.026.0000 DUES AND FEES 5,000

BUDGET NAME (00011)7810 - DEPARTMENT OF RESEARCH DATA & EVALUATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,000

JUSTIFICATION Registration for conferences, meetings, and organization fees for five (5) department members (\$600.00 each)

DeKalb County School District

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BUDGET NAME (00011)7810 - DEPARTMENT OF RESEARCH DATA & EVALUATION

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							513,047	171,930

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Analyst III, Research/Data	100.2100.519000.00011.7810.9990.8010.030.0000		100%	1.0	91,327	31,852
E	519000	Coordinator II Research/Data	100.2100.519000.00011.7810.9990.8010.030.0000		100%	1.0	110,803	36,226
E	519000	Coordinator II Research/Data	100.2100.519000.00011.7810.9990.8010.030.0000		100%	1.0	96,809	33,083
E	519000	Coordinator II Research/Data	100.2100.519000.00011.7810.9990.8010.030.0000		100%	1.0	100,133	33,830
E	519000	Director, Research/Data	100.2100.519000.00011.7810.9990.8010.030.0000		100%	1.0	113,975	36,939

BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Everett Patrick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness through increased opportunities for professional development for all DCSD educators and staff based on the strategic goals of the district through research-based strategies and learning allocations.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Develop high performing staff; Improve the academic performance of all DCSD students	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
BENEFITS	Expand the number of opportunities and employee groups to ensure talent identification, and more in-depth, job-embedded professional learning that equips staff with skills that are necessary to support virtual, blended, and traditional learning and work environments.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			191,224

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	1,192
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	32
E	530000	PURCHASED PROF/TECH SERVICES	120,000
E	558000	TRAVEL - EMPLOYEES	20,000
E	561000	SUPPLIES	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	50,000
E	581000	DUES AND FEES	0

TOTAL EXPENSE 191,224

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				191,224

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.2210.511300.14211.1780.1210.3055.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	100.2210.529000.14211.1780.1210.3055.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	100.2210.511300.14211.7180.1210.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	100.2210.529000.14211.7180.1210.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.14211.7180.1210.0109.035.0000	PROF DEVELOPMENT STIPENDS	1,192
E	529000	100.2210.529000.14211.7180.1210.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	32

JUSTIFICATION Stipends to pay to staff for extra activity for professional development processes as directed by the Associate Superintendent of Accountability.

E	511600	100.2210.511600.14211.7180.1210.8010.035.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.2210.529000.14211.7180.1210.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

To support additional activity compensation for professional development beyond the established compensatory work schedule in support of teacher development and student performance (inclusive of stipends for Professional Learning Liasons, Instructors for Teacher Support and Coaching endorsement)

CARES FUNDING - \$172,000

E	511600	100.2210.511600.14211.7180.9990.0109.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.14211.7180.9990.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				191,224

E 530000 100.2210.530000.14211.7180.1210.0109.035.0000 PURCHASED PROF/TECH SERVICES 120,000

JUSTIFICATION To pay for Professional Learning Reading & Math endorsements, as well as contractors and vendors, etc. to provide development opportunities to DCSD educators, inclusive of district Metro RESA annual membership fees (40, 000), etc.

E 530000 100.2210.530000.14211.7180.1210.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.14211.7180.1210.0109.035.0000 TRAVEL - EMPLOYEES 20,000

JUSTIFICATION To pay for local and professional travel reimbursement to a) attend meetings and conferences in support of district initiatives, b) provide job related services.

E 558000 100.2210.558000.14211.7180.1210.8010.035.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2210.561000.14211.7180.1210.0109.035.0000 SUPPLIES 0

CARES FUNDING - \$75,000

JUSTIFICATION To purchase supplies in support of district and regional professional learning training e.g., the district initiatives; and other annual job-embedded conferences to support district staff - inclusive of summer professional development, New Teacher Induction/Orientation, the annual Summer Leadership Conference, and additional DCSD professional development provisions.

E 561000 100.2210.561000.14211.7180.1210.8010.035.0000 SUPPLIES

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

DeKalb County School District

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BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				191,224

E	573000	100.2210.573000.14211.7180.1210.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	50,000
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JUSTIFICATION To purchase equipment as needed to support professional learning initiatives in alignment to school improvement efforts and strategic alignment.

DUES AND FEES (581000)

E	581000	100.2210.581000.14211.7180.1210.0109.035.0000	DUES AND FEES	0
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JUSTIFICATION To pay for registration fees to attend conferences, seminars and development opportunities based on district goals and alignment.
CARES FUNDING - \$60,000

E	581000	100.2210.581000.14211.7180.1210.8010.035.0000	DUES AND FEES	
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JUSTIFICATION

BUDGET NAME (14211)_all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Accountability

PERSONNEL

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

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Everett Patrick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness, recruiting and retaining the highest quality staff for our students	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Develop high performing staff (2) Retain highly effective staff	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness
BENEFITS	Prioritize staff effectiveness, recruiting and retaining the highest quality staff for our students	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			168,636
			TOTAL EXPENSE
			168,636

R 419950 OTHER LOCAL REVENUES 168,636

TOTAL REVENUE 168,636

E 511000 TEACHERS 0

E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE 0

E 511600 PROF DEVELOPMENT STIPENDS 119,699

E 523000 TEACHERS RETIREMENT SYSTEM 0

E 529000 OTHER EMPLOYEE BENEFITS 3,172

E 530000 PURCHASED PROF/TECH SERVICES 2,000

E 558000 TRAVEL - EMPLOYEES 10,765

E 561000 SUPPLIES 30,000

E 561500 EXPENDABLE EQUIPMENT 0

E 561600 EXPENDABLE COMPUTER EQUIPMENT 0

E 573000 PURCHASE EQUIP-NOT BUSES/COMP 0

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Everett Patrick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness, recruiting and retaining the highest quality staff for our students	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Develop high performing staff (2) Retain highly effective staff	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness
BENEFITS	Prioritize staff effectiveness, recruiting and retaining the highest quality staff for our students	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 168,636
			TOTAL EXPENSE 168,636

E 581000 DUES AND FEES

3,000

TOTAL EXPENSE 168,636

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				168,636
<i>TOTAL DISCRETIONARY EXPENSE</i>				168,636

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.61521.7180.9990.8010.035.0000	OTHER LOCAL REVENUES	168,636
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JUSTIFICATION Funds from candidates payroll deduction to the program.

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.1000.511600.61521.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	119,699
E	529000	100.1000.529000.61521.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	3,172

JUSTIFICATION TAPP Faculty pay, TAPP coference substitutes, training for faculty, Diverse Field Experience.

E	511600	100.2210.511600.61521.7180.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.61521.7180.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.61521.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	2,000
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JUSTIFICATION To pay for technology professional services relted to Taskstream, which is the online repository for DCSD TAPP Teachers and Faculty.

E	530000	100.2900.530000.61521.7180.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.61521.7180.9990.8010.035.0000	TRAVEL - EMPLOYEES	10,765
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BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	168,636
			<i>TOTAL DISCRETIONARY EXPENSE</i>	168,636

JUSTIFICATION To pay local and professional travel expenses to attend meetings and conferences.

SUPPLIES (561000)

E	561000	100.2210.561000.61521.7180.9990.8010.035.0000	SUPPLIES	30,000
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JUSTIFICATION Materials for classes and candidates (Books, chart paper, markers, extra supplies)

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2210.561500.61521.7180.9990.8010.035.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.2210.561600.61521.7180.9990.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2210.573000.61521.7180.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.2210.581000.61521.7180.9990.8010.035.0000	DUES AND FEES	3,000
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BUDGET NAME (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	168,636
			<i>TOTAL DISCRETIONARY EXPENSE</i>	168,636

JUSTIFICATION Membership to professional organizations.

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

DIVISION Accountability

PERSONNEL

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

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

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Everett Patrick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	This is a GSU/US DOE grant-funded budget allocation used for select schools to pay for substitute teachers in support of mentor teacher training days as they support GSU English Learner pre-service teachers. This budget allocation does not exceed \$10K per year. Timeframe for grant based upon MOU agreement is 2017-2022.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness
AIM	This is a GSU/US DOE grant-funded budget allocation used for select schools to pay for substitute teachers in support of mentor teacher training days as they support GSU English Learner pre-service teachers. This budget allocation does not exceed \$10K per year. Timeframe for grant based upon MOU agreement is 2017-2022.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness
OBJECTIVES	This is a GSU/US DOE grant-funded budget allocation used for select schools to pay for substitute teachers in support of mentor teacher training days as they support GSU English Learner pre-service teachers. This budget allocation does not exceed \$10K per year. Timeframe for grant based upon MOU agreement is 2017-2022.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness
BENEFITS	This is a GSU/US DOE grant-funded budget allocation used for select schools to pay for substitute teachers in support of mentor teacher training days as they support GSU English Learner pre-service teachers. This budget allocation does not exceed \$10K per year. Timeframe for grant based upon MOU agreement is 2017-2022.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 21,249
			TOTAL EXPENSE 21,249
R	438000	OTHER GRANTS FROM GEORGIA DOE	21,249
R	445300	ALL OTHER FEDERAL GRANTS	0
			TOTAL REVENUE 21,249
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	21,249
			TOTAL EXPENSE 21,249

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				21,249
<i>TOTAL DISCRETIONARY EXPENSE</i>				21,249

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.67321.7040.1435.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

R	438000	100.0000.438000.67321.7450.1435.8010.030.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

R	438000	580.0000.438000.67321.7450.1435.8010.030.2022	OTHER GRANTS FROM GEORGIA DOE	21,249
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JUSTIFICATION

To pay for substitute teachers in support of identified mentor teacher training as they support GSU English Learner pre-service students that are placed within the identified schools.

ALL OTHER FEDERAL GRANTS (445300)

R	445300	450.0000.445300.67321.9999.1855.8010.035.2022	ALL OTHER FEDERAL GRANTS	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2213.530000.67321.7040.1435.8010.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2213.530000.67321.7450.1435.8010.030.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	21,249
			<i>TOTAL DISCRETIONARY EXPENSE</i>	21,249

E	530000	580.2213.530000.67321.7450.1435.8010.030.2022	PURCHASED PROF/TECH SERVICES	21,249
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JUSTIFICATION To pay stipends to pre-service teacher candidates (college students) who are placed within the identified schools.

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

DIVISION Accountability

PERSONNEL

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

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Douglas Hrabe

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of Fernbank Science Center is to provide extraordinary science instruction, exhibits, opportunities, and experiences to the DeKalb County School District, the local community, and beyond. The Science Center is dedicated to science literacy and life-long science learning for all people and all ages.	Goal Area 1: Improve student mastery of learning standards and provide academically rigorous courses.
AIM	The aim of Fernbank Science Center is to engage the DeKalb County School District community with effective instructional support in Science. This includes professional development for teachers, rigorous courses and hands-on learning activities for students, and engaging science programming for the community at large.	Goal Area 1: Improve student mastery of learning standards and provide academically rigorous courses.
OBJECTIVES	The objectives of the Center are: 1) Provide science instruction for students through the use of innovative single visit, outreach, and the STT and Advanced Studies programs. These programs engage students in rigorous science instruction. 2) Assist science instructors throughout the District in staying current with the latest in science content knowledge through the use of professional development opportunities. 3) Provide science programming for the public.	Goal Area 1: Improve student mastery of learning standards and provide academically rigorous courses.
BENEFITS	The benefits of operating Fernbank Science Center are having STT students, on average, score higher on the Biology Georgia Milestone End of Course Exam than students within the district and state. Fernbank offers science courses that are not available in all schools. Approximately 28,000 students participate in the single visit programs and an average of 80,000 students in outreach programs. FSC's Saturday program have an average of 200-500 visitors.	Goal Area 1: Improve student mastery of learning standards and provide academically rigorous courses.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,067,132

E	511000	TEACHERS	1,991,686
E	514000	AIDES AND PARAPROFESSIONALS	24,237
E	514200	SALARY OF CLERICAL STAFF	209,066
E	516500	LIBRARIAN/MEDIA SPECIALIST	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	237,357
E	519000	OTHER MANAGEMENT PERSONNEL	132,672
E	519100	OTHER ADMINISTRATIVE PERSONNEL	87,486
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	430,920
E	523000	TEACHERS RETIREMENT SYSTEM	524,495
E	529000	OTHER EMPLOYEE BENEFITS	74,713
E	530000	PURCHASED PROF/TECH SERVICES	235,000
E	544200	RENTAL OF EQUIPMENT & VEHICLES	14,500
E	553000	COMMUNICATION	1,500
E	558000	TRAVEL - EMPLOYEES	7,500

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Douglas Hrabe

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of Fernbank Science Center is to provide extraordinary science instruction, exhibits, opportunities, and experiences to the DeKalb County School District, the local community, and beyond. The Science Center is dedicated to science literacy and life-long science learning for all people and all ages.	Goal Area 1: Improve student mastery of learning standards and provide academically rigorous courses.
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OBJECTIVES	The objectives of the Center are: 1) Provide science instruction for students through the use of innovative single visit, outreach, and the STT and Advanced Studies programs. These programs engage students in rigorous science instruction. 2) Assist science instructors throughout the District in staying current with the latest in science content knowledge through the use of professional development opportunities. 3) Provide science programming for the public.	Goal Area 1: Improve student mastery of learning standards and provide academically rigorous courses.
BENEFITS	The benefits of operating Fernbank Science Center are having STT students, on average, score higher on the Biology Georgia Milestone End of Course Exam than students within the district and state. Fernbank offers science courses that are not available in all schools. Approximately 28,000 students participate in the single visit programs and an average of 80,000 students in outreach programs. FSC's Saturday program have an average of 200-500 visitors.	Goal Area 1: Improve student mastery of learning standards and provide academically rigorous courses.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,067,132

E	561000	SUPPLIES	44,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	30,000
E	581000	DUES AND FEES	20,000

TOTAL EXPENSE **4,067,132**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				354,500

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.6600.9990.6010.035.0000 PURCHASED PROF/TECH SERVICES 235,000

JUSTIFICATION Funds from this account have been used to provide the Center with outside experts and services. This will range from service on the specialized equipment such as the star projector and telescope to the sterilization equipment. This account also funds transportation for DCSD students to attend programs at the Center.

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 100.1000.544200.00011.6600.9990.6010.035.0000 RENTAL OF EQUIPMENT & VEHICLES 14,500

JUSTIFICATION Funds from this account are utilized to maintain the Science Center, exhibit hall, planetarium, observatory and associated facilities.

COMMUNICATION (553000)

E 553000 100.1000.553000.00011.6600.9990.6010.035.0000 COMMUNICATION 1,500

JUSTIFICATION Funds from this account are utilized to produce a variety of printed material used to advertise programs to schools and recruit students for the STT, Advanced Studies and Vocational Horticulture programs. It is also used to purchase postage for items to be mailed.

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.6600.9990.6010.035.0000 TRAVEL - EMPLOYEES 7,500

JUSTIFICATION This account is used to pay instructors mileage for taking outreach programming to schools throughout the District.

SUPPLIES (561000)

E 561000 100.1000.561000.00011.6600.1041.6010.035.0000 SUPPLIES 0

JUSTIFICATION Funds are utilized for the Scientific Tools and Techniques program. Students are exposed to many scientific concepts through the use of hands on activities. These activities require the purchase of consumable items.
CARES FUNDING - \$25,000

E 561000 100.1000.561000.00011.6600.9990.6010.035.0000 SUPPLIES 40,000

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				354,500

JUSTIFICATION Funds from this account are used to purchase materials and supplies that are used to instruct students and teachers through single visit, outreach, and professional development programs.

E	561000	100.2220.561000.00911.6600.1310.6010.035.0000	SUPPLIES	4,000
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JUSTIFICATION Funds are used to provide instructional materials and supplies for the Media Canter at Fernbank Science Center to support scientific literacy.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2220.564200.00911.6600.1310.6010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	2,000
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JUSTIFICATION Funds are used to maintain and add to the Media Center's collection of books and other instructional aids.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6600.9990.6010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	30,000
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JUSTIFICATION This account is used to purchase specialized lab equipment and STEM-based equipment.

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.6600.0000.6010.035.0000	DUES AND FEES	20,000
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JUSTIFICATION Funds from this account will be used to pay for fees associated with programming and membership fees.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,682,504	1,030,128

TEACHERS (511000)

E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	78,077	28,876
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	80,688	29,462
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	57,044	24,152
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	117,500	37,731
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	69,138	26,868
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	90,720	31,716
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	72,118	27,538
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	66,159	26,199
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	73,111	27,760
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	98,901	33,553
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	87,479	30,988
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	57,221	24,191
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	64,173	25,754
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	90,197	31,598
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	56,227	23,969
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	73,267	27,796
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	85,971	30,649
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	82,531	29,876
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	71,125	27,315
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	75,008	28,187
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	82,531	29,876
E	511000	Specialist, Instructional FSC	100.1000.511000.00011.6600.1041.6010.035.0000	Teaches STT, Outreach, Single Visit Classes	100%	1.0	66,159	26,199
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	Exhibit design, fabrication, and repair	100%	1.0	66,517	26,280
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	Exhibit design, fabrication, and repair	100%	1.0	76,132	28,440
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	Exhibit design, fabrication, and repair	100%	1.0	80,086	29,327
E	511000	Spec II, Exhibit Support FSC	100.1000.511000.00011.6600.9990.6010.035.0000	Exhibit design, fabrication, and repair	100%	1.0	73,605	27,872

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Spec Ed	100.1000.514000.00011.6600.2021.6010.035.0000		100%	1.0	24,237	16,783
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SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Fernbank Sci Ctr	100.2300.514200.00011.6600.9990.6010.035.0000	Secretary for the Director	100%	1.0	53,298	23,310
E	514200	Receptionist (FSC - PT)	100.2300.514200.00011.6600.9990.6010.035.0000	Supports public programming on evenings and weekends	100%	1.0	22,109	1,691
E	514200	Receptionist (FSC) PT	100.2300.514200.00011.6600.9990.6010.035.0000	Supports public programming on evenings and weekends	100%	0.0	12,756	976
E	514200	Receptionist FSC	100.2300.514200.00011.6600.9990.6010.035.0000	Answers phones, greets visitors, and helps to sell plar	100%	1.0	34,684	19,130
E	514200	Secretary II (FSC)	100.2300.514200.00011.6600.9990.6010.035.0000	Secretary to Administrative Coordinator	100%	1.0	46,738	21,838
E	514200	Bookkeeper, 12 month	100.2400.514200.00011.6600.9990.6010.035.0000	Payroll, purchasing, and payments	100%	1.0	39,480	20,207

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Tech I , Planetarium Support	100.2600.518100.00011.6600.9990.6010.035.0000	Supports and maintains specialized equipment at the Center	100%	1.0	47,098	21,918
E	518100	Tech I, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	Custodial support for the Center	100%	1.0	32,361	18,609
E	518100	Tech I, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	Custodial support for the Center	100%	1.0	37,669	21,684
E	518100	Tech II , Planetarium Support	100.2600.518100.00011.6600.9990.6010.035.0000	Supports and maintains specialized equipment at the Center	100%	1.0	61,359	25,121

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6600 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,682,504	1,030,128
E	518100	Tech II, FSC Building Support	100.2600.518100.00011.6600.9990.6010.035.0000	Plant Engineer	100%	1.0	58,870	24,562	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Director, Fernbank	100.2400.519000.00011.6600.9990.8010.035.0000	Oversees all programs and functions at the Center.	100%	1.0	132,672	41,138	
OTHER ADMINISTRATIVE PERSONNEL (519100)									
E	519100	Coordinator II, FSC	100.2210.519100.00011.6600.9990.8010.035.0000	Faciliates the instructional programs at the Center	100%	1.0	87,486	30,989	

BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Evelyn Hall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Screen PHLOTE (Primary Home Language Other than English) students for ESOL eligibility	Goal Area I: Student Success with Equity and Access
AIM	Screening for ESOL eligibility	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness
OBJECTIVES	To increase English language proficiency and academic achievement of English Learners	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness
BENEFITS	To provide ESOL language instruction to eligible students and ensure Access and Equity to all English Learners	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			108,744

E	511000	TEACHERS	79,539
E	518000	BUS DRIVERS	0
E	521000	STATE HEALTH INSURANCE	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	15,757
E	529000	OTHER EMPLOYEE BENEFITS	2,108

TOTAL EXPENSE **108,744**

BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

BUDGET NAME (00011)7130 - INTERNATIONAL STUDENT SCREENING

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							79,539	29,205

TEACHERS (511000)

E	511000	Teacher, German	HS	100.1000.511000.00011.7130.1041.1100.090.0000	Provide Screening for the identification of potential English Learners.	100%	1.0	79,539	29,205
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BUDGET NAME (00011)7210 - CHIEF ACADEMIC OFFICER' S OFFICE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Stacy Stepney

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
AIM	Prioritize staff effectiveness through increased opportunities for professional development for K-12 teachers.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff. (3) Provide rigorous instructional programs for all learners. (4) Develop and revise the written, taught, assessed and learned curriculum.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
BENEFITS	Supports elementary school, middle school, and high school programs, as well as special services and educational media. Diverse comprehensive education services are provided system-wide to approximately 100,000 students. Eliminate the barriers to educational excellence for students by providing high quality instruction and creating culturally responsive classrooms that prepare our students for the careers of the future.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			910,295

E	512100	DEPUTY - AREA SUPERINTENDENT	190,938
E	514200	SALARY OF CLERICAL STAFF	133,672
E	519000	OTHER MANAGEMENT PERSONNEL	338,089
E	521000	STATE HEALTH INSURANCE	68,040
E	523000	TEACHERS RETIREMENT SYSTEM	131,281
E	529000	OTHER EMPLOYEE BENEFITS	17,562
E	530000	PURCHASED PROF/TECH SERVICES	1,748
E	553000	COMMUNICATION	1,340
E	558000	TRAVEL - EMPLOYEES	900
E	561000	SUPPLIES	12,170
E	561200	COMPUTER SOFTWARE	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	4,544
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,011
E	581000	DUES AND FEES	0

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Stacy Stepney

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
AIM	Prioritize staff effectiveness through increased opportunities for professional development for K-12 teachers.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff. (3) Provide rigorous instructional programs for all learners. (4) Develop and revise the written, taught, assessed and learned curriculum.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
BENEFITS	Supports elementary school, middle school, and high school programs, as well as special services and educational media. Diverse comprehensive education services are provided system-wide to approximately 100,000 students. Eliminate the barriers to educational excellence for students by providing high quality instruction and creating culturally responsive classrooms that prepare our students for the careers of the future.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 910,295
			TOTAL EXPENSE 910,295

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,713

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7210.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	1,748
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JUSTIFICATION Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.

COMMUNICATION (553000)

E	553000	100.2300.553000.00011.7210.9990.8010.035.0000	COMMUNICATION	1,340
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JUSTIFICATION Funds from this account will be used to pay for postage cost of any outside communications.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7210.9990.8010.035.0000	TRAVEL - EMPLOYEES	900
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JUSTIFICATION Funds from this account will be used to pay for local and professional travel expensed related to supporting Curriculum and Instruction.

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7210.9990.8010.035.0000	SUPPLIES	12,170
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JUSTIFICATION Funds from this account will be used to purchase materials and supplies for the daily operations of Curriculum and Instruction.

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7210.9990.8010.035.0000	COMPUTER SOFTWARE	
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JUSTIFICATION Funds from this account will be used to purchase computer software for Curriculum and Instruction.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7210.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	4,544
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DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,713

JUSTIFICATION Funds from this account will be used to purchase professional development books Curriculum and Instruction.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7210.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,011
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JUSTIFICATION Funds from this account will be used to purchase equipment for Curriculum and Instruction.

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7210.9990.8010.035.0000	DUES AND FEES	
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JUSTIFICATION Funds from this account will be used to pay for dues and fees related to professional conference expenses.

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							662,699	216,883

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief Academic Officer	100.2300.512100.00011.7210.9990.8010.035.0000		100%	1.0	188,838	53,753
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7210.9990.8010.035.0000		100%	0.0	2,100	472

SALARY OF CLERICAL STAFF (514200)

E	514200	Specialist II, C&I Budget	100.2220.514200.00011.7210.9990.8010.035.0000		100%	1.0	69,971	27,055
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7210.9990.8010.035.0000		100%	1.0	63,700	25,647

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, RTI	100.2210.519000.00011.7210.9990.8010.035.0000		100%	1.0	99,948	33,789
E	519000	Coordinator III, RTI	100.2210.519000.00011.7210.9990.8010.035.0000		100%	1.0	112,482	36,604
E	519000	Exec. Director, Curr & Instruc	100.2800.519000.00011.7210.9990.8010.035.0000		100%	1.0	125,658	39,563

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, & Watina April

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	
AIM	To ensure equitable access to curricular and instructional supports for students experiencing medical challenges that hinder their ability to attend school regularly.	Goal Area 1: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication
OBJECTIVES	1. To provide continuity of educational services between the classroom and home or hospital for DeKalb County's general and special education students 2. To hire, train, and develop effective staff to provide research-based instruction with appropriate accommodations to hospital homebound students to ensure mastery of grade level curriculum 3. To effectively use technology to support the academic needs of hospital homebound students.	Goal Area 1: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication
BENEFITS	1. To minimize instructional gaps by providing access to a free appropriate public education in the least restrictive environment for hospital homebound students. 2. To allow hospital homebound students to receive attendance credit when state guidelines have been met 3. To provide an opportunity for hospital homebound students to remain on track for graduation while experience medical challenges 4. To allow the student to remain connected to their school community	Goal Area 1: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			391,324

E	511000	TEACHERS	133,457
E	511600	PROF DEVELOPMENT STIPENDS	0
E	514200	SALARY OF CLERICAL STAFF	39,480
E	516400	PHYS/OCCUP/SPEECH THERAPIST	0
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	107,125
E	521000	STATE HEALTH INSURANCE	45,360
E	523000	TEACHERS RETIREMENT SYSTEM	55,481
E	529000	OTHER EMPLOYEE BENEFITS	7,421
E	530000	PURCHASED PROF/TECH SERVICES	0
E	561000	SUPPLIES	3,000
E	561200	COMPUTER SOFTWARE	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, & Watina April

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	
AIM	To ensure equitable access to curricular and instructional supports for students experiencing medical challenges that hinder their ability to attend school regularly.	Goal Area 1: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication
OBJECTIVES	1. To provide continuity of educational services between the classroom and home or hospital for DeKalb County's general and special education students 2. To hire, train, and develop effective staff to provide research-based instruction with appropriate accommodations to hospital homebound students to ensure mastery of grade level curriculum 3. To effectively use technology to support the academic needs of hospital homebound students.	Goal Area 1: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication
BENEFITS	1. To minimize instructional gaps by providing access to a free appropriate public education in the least restrictive environment for hospital homebound students. 2. To allow hospital homebound students to receive attendance credit when state guidelines have been met 3. To provide an opportunity for hospital homebound students to remain on track for graduation while experience medical challenges 4. To allow the student to remain connected to their school community	Goal Area 1: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 391,324
			TOTAL EXPENSE 391,324

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				3,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.1000.511600.00011.7330.9990.0503.035.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.1000.529000.00011.7330.9990.0503.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION to pay teachers stipends to provide services to Hospital Homebound students
CARES FUNDING - \$125,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7330.2021.0503.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION To pay contracted service providers for the provision of functional services to students while hospitalized in residential facilities; to secure professional technical services to provide professional development and trainings
CARES FUNDING - \$20,000

E	530000	100.1000.530000.00011.7330.2021.8014.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7330.2021.0503.035.0000	SUPPLIES	3,000
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JUSTIFICATION To provide the instructional materials needed for staff to support Hospital Homebound students, so they have access to the curriculum

E	561000	100.1000.561000.00011.7330.2021.8014.035.0000	SUPPLIES	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7330.2021.8014.035.0000	COMPUTER SOFTWARE	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,000

JUSTIFICATION add charge code to purchase instructional software for Hospital Homebound students
CARES FUNDING - \$12,960

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7330.2021.0503.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	<input type="text"/>
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JUSTIFICATION

E	573000	100.1000.573000.00011.7330.2021.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	<input type="text"/>
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JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.00011.7330.2021.8014.035.0000	PURCHASE/LEASE EQUIPMENT-TECH	0
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JUSTIFICATION to purchase computer hardware, such as iPads, laptops, hotspots, monitors for Hospital Homebound students and staff
CARES FUNDING - \$14,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7330 - HOSPITAL HOMEBOUND

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	280,062	108,262

TEACHERS (511000)

E	511000	Teacher, Hospital Homebound	100.1000.511000.00011.7330.9990.0503.035.0000	Full-time HHB teacher provides instruction and support to elementary special education and general education students during the school day as indicated in the 504 plan or IEP.	100%	1.0	66,729	26,327
E	511000	Teacher, Hospital Homebound	100.1000.511000.00011.7330.9990.0503.035.0000	Full-time HHB teacher provides instruction and support to elementary special education and general education students during the school day as indicated in the 504 plan or IEP.	100%	1.0	66,729	26,327

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, Homebound	100.2300.514200.00011.7330.9990.0503.035.0000	Supports the Section 504/HHB office by monitoring and maintaing budgeting and purchasing tasks, oversees related services for 504 students, monitors inventory of AT devices, Creates and monitors Infinite Campus reports, Coordinates nursing/para support for 504 students, oversees HHB/CCT payroll processes, etc.	100%	1.0	39,480	20,207
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coord II, Homebound	100.2210.519100.00011.7330.9990.0503.035.0000		100%	1.0	107,125	35,401
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BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	
AIM	To ensure that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness
OBJECTIVES	1. To provide specially-designed instruction to student with disabilities (SWDs) to improve student mastery of learning standards. 2. To provide transition planning for SWDs designed to prepare them for post-secondary education, employment and independent living. 3. To develop high performing and effective staff to provide the type of specialized instruction and support needed by SWDs with the goal of increasing the graduation rate and post-secondary outcomes for	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness
BENEFITS	Students with disabilities will receive a free appropriate public education that will allow them to experience academic success, pursue higher education and employment, and become a successful and productive member of society.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			36,209,911

E	511000	TEACHERS	5,230,869
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	19,000
E	514000	AIDES AND PARAPROFESSIONALS	1,391,615
E	514200	SALARY OF CLERICAL STAFF	586,230
E	516100	TECHNOLOGY SPECIALIST	155,092
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	0
E	516400	PHYS/OCCUP/SPEECH THERAPIST	7,439,126
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	243,199
E	517400	SCHOOL PSYCHOLOGIST	97,254
E	518600	CUSTODIAL PERSONNEL	30,991
E	519000	OTHER MANAGEMENT PERSONNEL	965,012
E	519100	OTHER ADMINISTRATIVE PERSONNEL	7,644,281
E	521000	STATE HEALTH INSURANCE	3,981,757
E	523000	TEACHERS RETIREMENT SYSTEM	4,562,874
E	529000	OTHER EMPLOYEE BENEFITS	663,437

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	
AIM	To ensure that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness
OBJECTIVES	1. To provide specially-designed instruction to student with disabilities (SWDs) to improve student mastery of learning standards. 2. To provide transition planning for SWDs designed to prepare them for post-secondary education, employment and independent living. 3. To develop high performing and effective staff to provide the type of specialized instruction and support needed by SWDs with the goal of increasing the graduation rate and post-secondary outcomes for	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness
BENEFITS	Students with disabilities will receive a free appropriate public education that will allow them to experience academic success, pursue higher education and employment, and become a successful and productive member of society.	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			36,209,911
E	530000	PURCHASED PROF/TECH SERVICES	2,922,800
E	543000	REPAIR & MAINTENANCE SERVICE	0
E	553000	COMMUNICATION	4,750
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	9,900
E	561200	COMPUTER SOFTWARE	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	238,975
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0
E	581000	DUES AND FEES	22,750
TOTAL EXPENSE			36,209,911

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,218,679

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7340.2021.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	19,000
E	529000	100.1000.529000.00011.7340.2021.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	504

JUSTIFICATION To provide substitutes to ensure a continuation of services and a free appropriate public education

E	511300	100.1000.511300.00011.7340.2021.8014.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	100.1000.529000.00011.7340.2021.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	100.1000.511300.00011.7340.2041.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	100.1000.529000.00011.7340.2041.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	100.1000.511300.00011.7340.9990.8014.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	100.1000.529000.00011.7340.9990.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7340.2021.8014.035.0000	PURCHASED PROF/TECH SERVICES	2,922,800
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CARES FUNDING - \$2,922,800

JUSTIFICATION IDEA requires that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs. In order to provide FAPE, it may be necessary for students with difficult needs and/or significant and profound disabilities to receive private services and/or therapies and to provide services through contracted

E	530000	100.1000.530000.00011.7340.2061.8014.035.0000	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,218,679

JUSTIFICATION

E 530000 100.2213.530000.00011.7340.2061.8014.035.0000 PURCHASED PROF/TECH SERVICES 0

CARES FUNDING - \$65,135

JUSTIFICATION

To pay for training/professional development for specialized assessments, therapy programs, fill-the-gap software, instructional strategies/specialized instruction, etc. to develop highly effective staff and to equip staff to provide specialized instruction to children between ages 3 and 21 to improve student mastery of learning standards, increase the graduation rate of students with disabilities, and a free appropriate education as required by IDEA

E 530000 100.2700.530000.00011.7340.9990.8014.035.0000 PURCHASED PROF/TECH SERVICES 0

To pay for bus monitors for students with significant disabilities, who require additional support while utilizing special education transportation services (DOES OUR DEPARTMENT STILL NEED TO SET THIS ASIDE? WE CAN USE IT TO PROVIDE SERVICES TO STUDENTS AND PAY STAFF SALARIES/BENEFITS.)
CARES FUNDING - \$1,223,6446

JUSTIFICATION

REPAIR & MAINTENANCE SERVICE (543000)

E 543000 100.1000.543000.00011.7340.2031.8014.035.0000 REPAIR & MAINTENANCE SERVICE 0

JUSTIFICATION

To pay for the repair of devices, such as assistive technology devices, audiology hearing aid services/repairs and calibrations, etc., that students require for equity and access to a free appropriate public education
CARES FUNDING - \$15,080

COMMUNICATION (553000)

E 553000 100.1000.553000.00011.7340.2031.8014.035.0000 COMMUNICATION 4,750

JUSTIFICATION

To purchase supplies needed to mail documents to parents, staff, and other stakeholders to share information regarding the special education programs and services

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.7340.2021.8014.035.0000 TRAVEL - EMPLOYEES 0

CARES FUNDING - \$161,850

JUSTIFICATION

To pay itinerant staff (e.g., low incidence teachers, occupational therapists, physical therapists, lead teachers for special education, etc.) who travel from location to location to provide services to students with disabilities across DCSD and to pay for professional travel to conferences and training activities for staff for the purpose of gaining knowledge and information to aid in the implementation of the student's IEP and for general supervision and

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,218,679

E 561000 100.1000.561000.00011.7340.2021.8014.035.0000 SUPPLIES 0

CARES FUNDING - \$126,892

JUSTIFICATION To purchase instructional materials, such as evaluation materials, manipulatives, therapy programs, supplies to support assistive technology devices, etc., for students with disabilities to access the curriculum and improve student mastery of learning standards and progress toward meeting IEP goals and objectives

E 561000 100.1000.561000.00011.7340.2061.8014.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2100.561000.00011.7340.9990.8014.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2210.561000.00011.7340.9990.8014.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2213.561000.00011.7340.2061.8014.035.0000 SUPPLIES 9,900

JUSTIFICATION To purchase supplies used to create and develop professional development/trainings to develop highly effective staff, so they can provide the specially-designed instruction and a free appropriate education as required by the IDEA

E 561000 100.2300.561000.00011.7340.9990.8014.035.0000 SUPPLIES 0

JUSTIFICATION To purchase administrative supplies needed to aid the diverse programs/services, such as nursing, low incidence, related services, parent mentors, etc., to work to support students with disabilities and their families to ensure student success, equity and access
CARES FUNDING - \$127,945

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.7340.2021.8014.035.0000 COMPUTER SOFTWARE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,218,679

CARES FUNDING - \$408,300

JUSTIFICATION To purchase instructional software to provide fill-the-gap instruction to students with disabilities (SWDs) to remediate and enrich deficits and strengths of these students. In addition, some SWDs utilize assistive technology devices that require specific applications added to the devices to ensure students are able to access the curriculum and improve mastery of learning standards and progress on IEP goals and objectives.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7340.2021.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	238,975
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JUSTIFICATION To purchase equipment required by students with disabilities aid with positioning, handling, transporting, and supporting students with disabilities to allow students equity and access to a free appropriate public education

E	573000	100.1000.573000.00011.7340.2031.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.00011.7340.2021.8014.035.0000	PURCHASE/LEASE EQUIPMENT-TECH	0
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JUSTIFICATION To purchase laptops, chromebooks, etc. to be used as assistive technology devices (e.g., larger screens, external monitors, keyboards, etc.) for students with disabilities and to provide staff with the necessary tools to support students
CARES FUNDING - \$13,282

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7340.2021.8010.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.00011.7340.2021.8014.035.0000	DUES AND FEES	22,750
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JUSTIFICATION To pay dues and fees associated with professional development/trainings to develop highly effective staff, so they can provide the specially-designed instruction and a free appropriate education as required by the IDEA

E	581000	100.2213.581000.00011.7340.2021.8014.035.0000	DUES AND FEES	0
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BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,218,679

JUSTIFICATION

To pay for dues and fees associated with staff trainings/certification renewals, so staff can maintain updated on the various strategies and interventions for students with disabilities; these are different from registration fees to attend trainings.
CARES FUNDING - \$25,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							23,783,668	9,207,564

TEACHERS (511000)

E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education nurses	50%	0.0	1,056	237
E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education nurses	50%	0.0	1,056	237
E	511000	Special Ed-Nursing Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	100%	0.0	2,640	593
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	50%	0.0	1,056	237
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	100%	0.0	2,112	474
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	100%	0.0	2,112	474
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	50%	0.0	1,056	237
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	50%	0.0	1,056	237
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	100%	0.0	2,112	474
E	511000	Special Education Dept Chair	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	100%	0.0	2,112	474
E	511000	Special Education Dept Chair-DHH	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	100%	0.0	2,112	474
E	511000	Special Education Dept Chair-OI	100.1000.511000.00011.7340.2021.8014.035.0000	serves as a department chair for special education department at school	100%	0.0	2,112	474
E	511000	Special Education Dept Chair-Vision	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities who are hearing impaired	100%	0.0	2,112	474
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities who are hearing impaired	100%	1.0	91,366	31,861
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities who are hearing impaired	100%	1.0	71,614	27,425
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	71,614	27,425
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	74,104	27,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	64,173	25,754
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	60,200	24,861
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	73,219	27,785
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	54,241	23,522

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	57,809	24,324	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	86,709	30,815	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	95,535	32,797	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	65,647	26,085	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	86,709	30,815	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	65,647	26,085	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	64,565	25,841	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	69,138	26,868	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	69,974	27,056	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	57,044	24,152	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	70,132	27,091	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	511000	Teacher, Jail	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	72,137	27,542	
E	511000	Teacher, Jail	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	86,709	30,815	
E	511000	Teacher, Jail	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	86,709	30,815	
E	511000	Teacher, Lead-Spec Ed 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	62,093	25,286	
E	511000	Teacher, Lead-Spec Ed 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	39,549	14,553	
E	511000	Teacher, Ortho Imp 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	63,159	25,526	
E	511000	Teacher, Preschool S/E Point	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	56,280	23,980	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	64,565	25,841	
E	511000	Teacher, SPED Adapted P.E. NP	100.1000.511000.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	71,125	27,315	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	511000	Teacher, Speech and Lang Path	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	56,760	24,088	
E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	81,873	29,729	
E	511000	Teacher, Visually Imp. 734	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	16,788	6,606	
E	511000	Teacher, Visually Imp. 734	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	16,788	6,606	
E	511000	Teacher, Visually Imp. 734	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	16,788	6,606	
E	511000	Teacher, Visually Imp. 734	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	16,788	6,606	
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	78,628	29,000	
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	21,381	7,638	
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	21,381	7,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	21,381	7,638	
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	25%	0.3	21,381	7,638	
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,614	27,425	
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.7340.2021.8014.035.0000		100%	1.0	74,104	27,984	
E	511000	Board Certified Behavior Analy	100.1000.511000.00011.7340.2041.8014.035.0000		100%	1.0	81,630	29,674	
E	511000	Diagnostician	100.1000.511000.00011.7340.2041.8014.035.0000		100%	1.0	81,838	29,721	
E	511000	Diagnostician	100.1000.511000.00011.7340.2041.8014.035.0000		100%	1.0	81,838	29,721	
E	511000	Diagnostician	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	81,838	29,721	
E	511000	Project SEARCH, MI/MOID Teacher	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	70,850	27,253	
E	511000	Teacher, Hearing Imp. 734/NP	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	74,104	27,984	
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	63,179	25,530	
E	511000	Teacher, Hearing Imp./734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	52,255	23,077	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	43,880	21,196	
E	511000	Teacher, Ice Babies (local)	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	65,166	25,976	
E	511000	Teacher, Lead-Spec Ed 734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	35,222	13,581	
E	511000	Teacher, Lead-Spec Ed 734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	28,633	10,210	
E	511000	Teacher, Lead-Spec Ed 734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	24,464	9,273	
E	511000	Teacher, LTSE - Local Fund 734	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	28,633	10,210	
E	511000	Teacher, LTSE - Local Fund 734	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	25,620	9,536	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	70,850	27,253	
E	511000	Teacher, Ortho Imp 734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	72,118	27,538	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	59,207	24,638	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	53,248	23,299	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	43,880	21,196	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	43,880	21,196	
E	511000	Teacher, PreSchool	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,125	27,315	
E	511000	Teacher, PreSchool	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,125	27,315	
E	511000	Teacher, PreSchool	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,125	27,315	
E	511000	Teacher, PreSchool	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,125	27,315	
E	511000	Teacher, PreSchool	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,125	27,315	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	61,193	25,084	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	70,132	27,091	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	65,647	26,085	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	59,207	24,638	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	70,132	27,091	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	74,104	27,984	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,125	16,781	
E	511000	Teacher, PT MID/MoID	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	0.0	39,421	3,016	
E	511000	Teacher, PT MID/MoID	100.1000.511000.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	0.0	43,506	9,772	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564

E	511000	Teacher, Visually Imp. 734 NP	100.1000.511000.00011.7340.2041.8014.035.0000	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	63,179	25,530
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Interpreter for the Deaf 734	100.1000.514000.00011.7340.2021.8014.035.0000	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	68,145	26,646
E	514000	Interpreter for the Deaf 734	100.1000.514000.00011.7340.2021.8014.035.0000	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	95,535	32,797
E	514000	Interpreter for the Deaf NP	100.1000.514000.00011.7340.2021.8014.035.0000	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	70,086	27,081
E	514000	Interpreter for the Deaf NP	100.1000.514000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	71,614	27,425
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	22,844	16,470
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	26,146	17,212
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	31,571	18,431
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	22,844	16,470
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	24,030	16,737
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	22,844	16,470
E	514000	Para, Speech/Language 734	100.1000.514000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,461	16,385
E	514000	Paraprofessional Communication	100.1000.514000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Paraprofessional Communication	100.1000.514000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Paraprofessional Communication	100.1000.514000.00011.7340.2021.8014.035.0000	To assist teachers with providing IEP services to students with disabilities who are incarcerated; there has been an increased number of students requiring support.	100%	1.0	19,959	15,823

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	514000	Paraprofessional Jail	100.1000.514000.00011.7340.2021.8014.035.0000	To assist teachers with providing IEP services to students with disabilities who are incarcerated; there has been an increased number of students requiring support.	100%	1.0	19,959	15,823	
E	514000	Paraprofessional Jail	100.1000.514000.00011.7340.2021.8014.035.0000	To assist teachers with providing IEP services to students with disabilities who are incarcerated; there has been an increased number of students requiring support.	100%	1.0	19,959	15,823	
E	514000	Paraprofessional Jail	100.1000.514000.00011.7340.2021.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823	
E	514000	Teacher, Interrelated GNETS	100.1000.514000.00011.7340.2021.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	43,880	21,196	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	28,932	17,838	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	28,932	17,838	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	28,448	17,730	
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	32,664	18,677	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed (CBVT)	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	50%	0.5	9,979	7,911	
E	514000	Para, Special Ed (CBVT)	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	50%	0.5	9,979	7,911	
E	514000	Para, Special Ed (CBVT)	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	25,708	17,114	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	514000	Para, Special Ed (CBVT)	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	25,708	17,114
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	28,932	17,838
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	27,043	17,414
E	514000	Para, Special Ed No Point 734	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Paraprofessional Communication	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Paraprofessional Vision	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Paraprofessional, Behavior	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Paraprofessional, Behavior	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	23,628	16,647
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.7340.2041.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	24,030	16,737
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Para, Spec Ed	100.1000.514000.00011.7340.2051.8014.035.0000	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Para, Special Ed No Point	100.1000.514000.00011.7340.2051.8014.035.0000	To provide administrative support for the Exceptional Education Director and the Department of Exceptional Education; creating and maintaining files; providing secretarial, receptionist, and public relations support for the department; receiving and responding to phone calls; computing, classifying, and sorting files, correspondence and data; coordinating schedules; Maintaining confidential information.	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							23,783,668	9,207,564

E	514200	Admin. Asst., Exeptional Ed.	100.2300.514200.00011.7340.9990.8014.035.0000	to provide twelve month support to the Georgia Learning Resource System (GLRS) Materials Production Center, maintaining the professional learning library, supporting patrons from six counties in using instructional equipment, such as laminators, book binders, button makers, poster makers, ribbon makers and die cuts	100%	1.0	53,298	23,310
E	514200	Media Assistant - GLRS	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	38,820	20,059
E	514200	Secretary	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	36,902	19,628
E	514200	Secretary	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	39,480	20,207
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	49,166	22,383
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	36,285	19,490
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	39,480	20,207
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	39,480	20,207
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	39,480	20,207
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	39,480	20,207
E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	40,152	20,358

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564

E	514200	Secretary SPEC ED	100.2300.514200.00011.7340.9990.8014.035.0000	To provide administrative support for the Exceptional Education Director and the Department of Exceptional Education; creating and maintaining files; providing secretarial, receptionist, and public relations support for the department; receiving and responding to phone calls; computing, classifying, and sorting files, correspondence and data; coordinating schedules; Maintaining confidential information.	100%	1.0	46,738	21,838
E	514200	Upgrade to Exec Admin. Asst., Exeptional Ed	100.2300.514200.00011.7340.9990.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	47,988	22,119

TECHNOLOGY SPECIALIST (516100)

E	516100	Teacher, Assistive Tech	100.1000.516100.00011.7340.9990.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	77,546	28,757
E	516100	Teacher, Assistive Tech	100.1000.516100.00011.7340.9990.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	77,546	28,757

PHYS/OCCUP/SPEECH THERAPIST (516400)

E	516400	Teacher, Assistive Tech NP	100.1000.516400.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	70,132	27,091
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	63,159	25,526
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	56,760	15,682

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, PT SLP	100.1000.516400.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	0.0	44,929	3,437	
E	516400	Teacher, PT SLP	100.1000.516400.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.0	16,114	1,233	
E	516400	Teacher, PT SLP	100.1000.516400.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.0	16,114	1,233	
E	516400	Teacher, PT SLP	100.1000.516400.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	0.0	48,106	3,680	
E	516400	Teacher, PT SLP	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	0.0	47,888	3,663	
E	516400	Teacher, Speech & Lang P/T	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	0.0	43,926	9,866	
E	516400	Teacher, Speech and Lang Path	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	66,791	26,341	
E	516400	Teacher, Speech and Lang Path	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	71,806	27,468	
E	516400	Teacher, Speech and Lang Path	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	34,900	13,509	
E	516400	Teacher, Speech and Lang Path	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	31,389	12,720	
E	516400	Teacher, Speech and Lang Path	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	68,797	26,792	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	33%	0.3	27,283	9,908	

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BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	90,861	31,748	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	26,624	11,650	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	41,664	15,028	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	41,664	15,028	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	40,733	14,818	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	30,386	12,495	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	33%	0.3	27,769	10,016	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	33%	0.3	27,769	10,016	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	77,201	28,679	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	53,750	23,412	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	69,801	27,017	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	65,788	26,116	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	52,748	23,187	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	57,763	24,314	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	33%	0.3	27,293	9,912	

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TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	33%	0.3	27,283	9,908	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	67,794	26,567	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	83,328	30,055	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	69,801	27,017	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	26,624	11,650	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	37,408	14,072	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	37,408	14,072	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	27,377	11,818	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	27,377	11,818	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	26,875	11,706	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	26,875	11,706	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	65,788	26,116	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	57,763	24,314	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	30,386	12,495	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	89,219	31,378	

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							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	67,794	26,567	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	74,816	28,144	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	65,788	26,116	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	30,386	12,495	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	30,386	12,495	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	40,733	14,818	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	40,733	14,818	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	34,900	13,509	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	88,710	31,265	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	72,809	27,692	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	55,757	23,863	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	46,125	16,029	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	46,125	16,029	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	33%	0.3	27,790	10,023	

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TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	32,393	12,945	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	32,393	12,945	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	58,766	24,538	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	81,466	29,637	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	54,754	23,638	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	28,610	12,096	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	28,610	12,096	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	67,794	26,567	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	88,816	31,288	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	73,812	27,918	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	81,466	29,637	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	56,760	24,088	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	72,809	27,692	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	54,754	23,638	
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	59,770	24,764	

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							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	68,797	26,792	
E	516400	Teacher, Speech Lang Path NP	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	68,797	26,792	
E	516400	Teacher, Speech Lang Path NP	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	88,816	31,288	
E	516400	Teacher, Speech Lang Path NP	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	73,812	27,918	
E	516400	Teacher, Speech Lang Path NP	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	81,466	29,637	
E	516400	Teacher, Speech Lang Path NP	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	80,478	29,416	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	
E	516400	Teacher, Speech Language	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	61,775	25,215	

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TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, Speech Language 734	100.1000.516400.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	50%	0.5	40,733	14,818	
E	516400	Teacher, Speech Language 734	100.1000.516400.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	50%	0.5	31,389	12,720	
E	516400	Teacher, Occ. Therapist NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	88,710	31,265	
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	89,891	31,529	
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	91,071	31,794	
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	53,750	23,412	
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	65,788	26,116	
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	69,801	27,017	

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TOTAL EXPENSE							23,783,668	9,207,564

E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	88,710	31,265
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	88,710	31,265
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	71,838	27,475
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	76,091	28,430
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	58,766	24,538
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	83,990	30,204
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	57,763	24,314

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION
DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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TOTAL EXPENSE 23,783,668 9,207,564

E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	87,530	31,000
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	99,780	33,750
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	83,990	30,204
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	89,891	31,529
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	97,929	33,335
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	61,630	25,182
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	97,929	33,335

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	516400	Teacher, Occup. Therapy NP	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	89,891	31,529	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	101,651	34,171	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	75,729	28,349	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	87,530	31,000	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	97,929	33,335	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	74,549	28,084	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	83,328	30,055	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	1.0	101,651	19,116	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	Plans and administers medically prescribed curriculum-based physical therapy for students in order to afford students an opportunity to progress in the general and/or functional curriculum.	100%	0.0	43,890	9,858	
E	516400	Teacher, Physical Therapy (NP)	100.1000.516400.00011.7340.2041.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	78,828	29,045	
E	516400	Teacher, Speech Lan 734 Point	100.1000.516400.00011.7340.2041.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	53,750	23,412	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564

E	516400	Teacher, Speech Lang Path 734	100.1000.516400.00011.7340.2041.8014.035.0000	To administer and interpret diagnostic audiological assessments, administer and implement educational recommendations for students with hearing impairments, and provide educational information to parents, teachers, and others	100%	1.0	57,763	24,314
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Audiologist 734 no points	100.2100.517100.00011.7340.9990.8014.035.0000	To administer and interpret diagnostic audiological assessments, administer and implement educational recommendations for students with hearing impairments, and provide educational information to parents, teachers, and others	100%	1.0	62,748	25,433
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E	517100	Audiologist 734 no points	100.2100.517100.00011.7340.9990.8014.035.0000	To administer and interpret diagnostic audiological assessments, administer and implement educational recommendations for students with hearing impairments, and provide educational information to parents, teachers, and others	100%	1.0	96,461	33,005
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E	517100	Audiologist 734 no points	100.2100.517100.00011.7340.9990.8014.035.0000	To conduct evaluation of preschool and school aged students; participate in the development of eligibility reports, individual education plans, 504 committees, and Student Support Teams. conduct consultation with, teachers, parents, and administrators is required as well as intervention with students in individual and/or group counseling	100%	1.0	83,990	30,204
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SCHOOL PSYCHOLOGIST (517400)

E	517400	Psychologist, School No Points	100.2100.517400.00011.7340.2021.8014.035.0000	To clean and maintain the cleanliness of all interior and exterior areas of the building	100%	1.0	97,254	13,917
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	30,991	18,300
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, 504/HHB	100.2100.519000.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	101,649	34,171
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E	519000	Coordinator III, Special Ed	100.2100.519000.00011.7340.9990.8014.035.0000		100%	1.0	98,275	33,412
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519000	Professional Learning Facilitator (PLF), Spec	100.2100.519000.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	65,403	26,029	
E	519000	Behavior Interventionist	100.2210.519000.00011.7340.9990.8010.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	81,630	29,674	
E	519000	Coordinator II - GNETS	100.2210.519000.00011.7340.9990.8010.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	78,098	28,881	
E	519000	Coordinator III - GNETS	100.2210.519000.00011.7340.9990.8010.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	106,929	35,357	
E	519000	Coordinator III - GNETS	100.2210.519000.00011.7340.9990.8010.035.0000	Plan, develop, implement, and monitor special education programs and procedures; collaborates with school-based and central office general education	100%	1.0	105,139	34,954	
E	519000	Coordinator III, Ex. Ed	100.2210.519000.00011.7340.9990.8010.035.0000	To provide general supervision and support to the Department of Exceptional Education, direct support of activities to ensure the implementation and monitoring of and monitor special education programs and procedures; collaborates with school districts, school-based and central office general education administrators to ensure students with disabilities receive a free and appropriate public education; provide information and serve as a resource to others	100%	1.0	101,649	34,171	
E	519000	Director, Special Ed	100.2300.519000.00011.7340.9990.8014.035.0000	To provide general supervision and support to the Department of Exceptional Education, direct support of activities to ensure the implementation and monitoring of and monitor special education programs and procedures; collaborates with school districts, school-based and central office general education administrators to ensure students with disabilities receive a free and appropriate public education; provide information and serve as a resource to others	100%	1.0	104,753	34,868	

DeKalb County School District

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DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564

E	519000	Interim EX Dir-Exceptional Ed	100.2300.519000.00011.7340.9990.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	121,488	38,626
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Teacher, Adapted PE	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	75,685	28,339
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	75,685	28,339
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	70,444	27,162
E	519100	Teacher, Lead-Spec Ed - Speech	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	75,685	28,339
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	66,268	26,224
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	80,235	29,360
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	38,877	14,401

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	38,877	14,401	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	68,356	26,692	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	77,960	28,850	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	38,354	14,284	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	73,577	27,866	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	43,435	15,425	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	60,005	24,817	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	23,327	9,018	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	23,327	9,018	

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BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	23,345	9,026	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	78,703	29,017	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	90,043	31,564	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	67,725	26,551	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	81,229	29,584	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	74,549	28,084	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	69,400	26,927	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	38,354	14,284	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	80,235	29,360	

DeKalb County School District

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DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	79,097	29,105	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	95,367	32,759	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	43,435	15,425	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	80,235	29,360	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	85,199	30,476	
E	519100	Teacher, Lead-Spec Ed No Point	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	83,645	30,127	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	39,966	14,646	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	84,675	30,358	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	79,841	29,273	

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DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	90,043	31,564	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	73,577	27,866	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	83,645	30,127	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	31,224	10,794	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	31,200	10,787	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	31,200	10,787	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	57,839	24,331	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	41,777	15,053	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	41,777	15,053	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	30,524	12,526	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	30,524	12,526	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	69,999	27,062	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	42,599	15,238	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	42,599	15,238	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	37,843	14,170	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	37,843	14,170	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	69,999	27,062	
E	519100	Teacher, LTSE Speech NP local	100.2100.519100.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	56,872	24,113	
E	519100	Teacher, LTSE Speech NP local	100.2100.519100.00011.7340.2021.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	77,960	28,850	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, LTSE Speech NP local	100.2100.519100.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	77,753	28,803	
E	519100	Teacher, Occup. Therapy	100.2100.519100.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	75,685	28,339	
E	519100	Teacher, Occup. Therapy	100.2100.519100.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	75,685	28,339	
E	519100	Teacher, Occup. Therapy	100.2100.519100.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	75,685	28,339	
E	519100	Teacher, Occup. Therapy PT	100.2100.519100.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	50%	0.5	37,843	14,170	
E	519100	Teacher, Occup. Therapy PT	100.2100.519100.00011.7340.2021.8014.035.0000	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	50%	0.5	37,843	14,170	
E	519100	Liaison, Special Ed. NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	80,791	29,486	
E	519100	Liaison, Special Ed. NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	77,084	28,653	
E	519100	Liaison, Special Ed. NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	66,159	26,199	
E	519100	Liaison, Special Ed. NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	66,159	26,199	
E	519100	Liaison, Special Ed. NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	63,179	25,530	
E	519100	Liaison, Special Ed. NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	89,990	31,552	
E	519100	Liaison, Special Ed. NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	74,301	28,028	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	74,549	28,084	
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	60,005	24,817	
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	60,005	24,817	
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	60,005	24,817	
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	60,005	24,817	
E	519100	Teacher, Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	60,005	24,817	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	37%	0.4	30,504	11,102	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	37%	0.4	30,504	11,102	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	38%	0.4	30,514	11,107	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	81,371	29,616	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	28,655	10,217	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	72,274	27,572	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	38,877	14,401	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	38,877	14,401	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	41,823	15,063	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	41,823	15,063	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	64,181	25,755	
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	37,274	14,042	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, Lead-Spec Ed 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	37,274	14,042	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	66,268	26,224	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	66,268	26,224	
E	519100	Teacher, Lead-Spec Ed 734 NP	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	63,137	25,520	
E	519100	Teacher, Lead-Spec Ed No Point	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	83,645	30,127	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	30,871	10,713	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	30,894	10,721	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	30,871	10,713	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	37,843	14,170	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	37,843	14,170	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	32,090	12,877	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	32,090	12,877	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	34,178	13,347	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	34,178	13,347	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	73,411	27,828	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	88,529	31,224	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	46,107	16,026	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	46,107	16,026	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	42,392	15,191	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	42,392	15,191	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	34,700	13,464	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	34,700	13,464	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	46,721	16,163	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	46,721	16,163	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	35,222	13,581	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	24,483	9,281	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	24,464	9,273	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	23,783,668	9,207,564
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	71,489	27,396	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	25,601	9,529	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	25,601	9,529	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	28,105	10,095	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	28,084	10,086	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	28,084	10,086	
E	519100	Teacher, LTSE - Local Fund 734	100.2100.519100.00011.7340.2041.8014.035.0000	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	69,400	26,927	
E	519100	Teacher, LTSE Speech NP local	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	77,960	17,304	
E	519100	Teacher, P/T Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	0.0	24,235	1,854	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							23,783,668	9,207,564

E	519100	Teacher, P/T Lead-Spec Ed	100.2100.519100.00011.7340.2041.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	0.0	50,372	11,314
E	519100	Attorney, Special Education	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	150,505	45,143
E	519100	Coord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	86,021	30,661
E	519100	Coord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	100,133	33,830
E	519100	Cord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	116,559	37,519
E	519100	Coord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	105,333	34,997
E	519100	Coord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	92,029	32,010

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							23,783,668	9,207,564

E	519100	Coord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	95,188	32,719
E	519100	Coord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	84,581	30,337
E	519100	Coord II, Special/Exception	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	79,060	29,097
E	519100	Coordinator II, IEP Compliance	100.2300.519100.00011.7340.9990.8014.035.0000	to assist in implementing all federal, and state requirements for special education; advise and train staff on IEP compliance and data collection procedures, rules, and regulations; assist with accurate and timely submission of required data to the Georgia Department of Education.	100%	1.0	108,949	19,675

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Lummie Baker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access and Goal Area 2: Stakeholder Engagement
AIM	The Department of Educational Media and Instructional Materials supports schools and centers by providing services through the following: Media Services, Learning Resource Center, Instructional Materials Processing, the Professional Library, and Instructional Materials, while providing access to a variety of formats (print and digital).	Goal Area 1: Student Success with Equity and Access and Goal Area 2: Stakeholder Engagement
OBJECTIVES	(1) Increase student success with equity and access (2) Deepen partnerships	Goal Area 1: Student Success with Equity and Access and Goal Area 2: Stakeholder Engagement
BENEFITS	Eliminate the barriers to educational excellence and provide print and digital resources and professional learning opportunities.	Goal Area 1: Student Success with Equity and Access and Goal Area 2: Stakeholder Engagement

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,078,058

E	514200	SALARY OF CLERICAL STAFF	1,598,132
E	516500	LIBRARIAN/MEDIA SPECIALIST	295,887
E	519000	OTHER MANAGEMENT PERSONNEL	107,125
E	521000	STATE HEALTH INSURANCE	612,360
E	523000	TEACHERS RETIREMENT SYSTEM	396,415
E	529000	OTHER EMPLOYEE BENEFITS	60,138
E	558000	TRAVEL - EMPLOYEES	8,000

TOTAL EXPENSE **3,078,058**

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				8,000

TRAVEL - EMPLOYEES (558000)

E	558000	100.2220.558000.00011.7410.1310.8010.035.0000	TRAVEL - EMPLOYEES	8,000
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JUSTIFICATION Reimburse employees for travel expenses

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,001,145	1,068,913

SALARY OF CLERICAL STAFF (514200)

E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,812	9,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,812	9,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,890	9,239
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,890	9,239
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	17,584	9,619
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	17,584	9,619
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	9,482
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	9,482
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	17,584	9,619
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	17,584	9,619
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,188	9,755
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,188	9,755
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	16,436	9,362
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	16,436	9,362
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,001,145	1,068,913
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,812	9,896	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,812	9,896	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,853	9,006	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,188	9,755	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	18,188	9,755	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,363	9,120	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,604	8,950	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,651	9,418	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,651	9,418	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	13,883	8,788	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	15,106	9,062	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896	
E	514200	Assistant, Library Media	100.2220.514200.00011.7410.1310.8010.035.0000		50%	0.5	14,360	8,896	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,001,145	1,068,913
E	514200	Clerk III, Data Entry	100.2220.514200.00011.7410.1310.8010.035.0000	Provides administrative support; database monitoring to edit records and process and catalog resources; and stays abreast and communicates copyright guidelines	100%	1.0	47,534	22,016	
E	514200	Admin. Asst., Ed. Media	100.2300.514200.00011.7410.9990.8010.035.0000	Using standardized procedures, serves as office manager and personal secretary to the director	100%	1.0	44,268	21,282	
E	514200	Secretary, Ed Media	100.2300.514200.00011.7410.9990.8010.035.0000	Assists with the management of daily office operations; communications; meetings; schedules; and use and management of the Professional Library	100%	1.0	39,480	20,207	
E	514200	Secretary, Ed Media	100.2300.514200.00011.7410.9990.8010.035.0000	Provides administrative office and school library support; assists with Instructional Materials Processing; and stays abreast and communicates copyright guidelines	100%	1.0	37,530	19,770	
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	Serves as office manager and receives, distributes, and inventories educational resource materials, and supplies	100%	1.0	39,931	20,308	
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	Receives, distributes, and inventories educational resource materials, and supplies	100%	1.0	43,447	23,271	
E	514200	Technician I, Inst. Materials	100.2300.514200.00011.7410.9990.8010.035.0000	Receives, distributes, and inventories educational resource materials, and supplies	100%	1.0	43,447	23,271	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Coord II, Ed Media/Instruction	100.2220.516500.00011.7410.1310.8010.035.0000	Supports new media specialists/teacher-librarians, supports library media services, and oversees library media technology	100%	1.0	107,125	35,401	
E	516500	Coordinator II, School Media	100.2220.516500.00011.7410.1310.8010.035.0000	Supports library media services, the operation of the Professional Library, and serves as liaison for department's Professional Learning	100%	1.0	87,486	30,989	
E	516500	Director, Ed. Media/Inst.	100.2220.516500.00011.7410.1310.8010.035.0000		100%	1.0	101,276	34,087	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Coordinator II, Inst. Material	100.2500.519000.00011.7410.9990.8010.035.0000	Manages textbook and instructional materials inventory management system and oversees and executes the distribution of instructional materials for students and teachers	100%	1.0	107,125	35,401	

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Intergrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Career and Technical Student Organizations (CTSO)	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide curriculum materials, CTSO, and professional learning travel.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			973,889

E	514200	SALARY OF CLERICAL STAFF	85,103
E	519000	OTHER MANAGEMENT PERSONNEL	521,068
E	519100	OTHER ADMINISTRATIVE PERSONNEL	92,029
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	90,720
E	523000	TEACHERS RETIREMENT SYSTEM	138,314
E	529000	OTHER EMPLOYEE BENEFITS	18,502
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	28,153
E	581000	DUES AND FEES	0

TOTAL EXPENSE **973,889**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				28,153

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.7450.3011.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION (553000)

E 553000 100.1000.553000.00011.7450.3011.8010.035.0000 COMMUNICATION

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.7450.3011.8010.035.0000 TRAVEL - EMPLOYEES 0

JUSTIFICATION

Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning Coordinators travel to conferences, student events, and work sites.
CARES FUNDING - \$100,009

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 100.1000.564200.00011.7450.3011.8010.035.0000 BOOKS (OTHER THAN TEXTBOOKS) 28,153

JUSTIFICATION

Purchases will include virtual materials for Business & Computer Science, Culinary Arts, AutoMotives, Entrepreneurship, and Engineering pathways.

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.7450.3011.8010.035.0000 DUES AND FEES 0

JUSTIFICATION

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

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7450 - DEPARTMENT OF CAREER EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							698,200	247,536

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Career Tech.	100.2300.514200.00011.7450.9990.8010.035.0000		100%	1.0	44,268	21,282
E	514200	Secretary	100.2300.514200.00011.7450.9990.8010.035.0000		100%	1.0	40,836	20,512

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, CTAE	100.2300.519000.00011.7450.9990.8010.035.0000		100%	1.0	121,936	38,727
E	519000	Coordinator II, CTAE/Instruct	100.2800.519000.00011.7450.9990.8010.035.0000		100%	1.0	100,133	33,830
E	519000	Coordinator II, CTAE/Instruct	100.2800.519000.00011.7450.9990.8010.035.0000		100%	1.0	79,060	29,097
E	519000	Coordinator II, CTAE/Instruct	100.2800.519000.00011.7450.9990.8010.035.0000		100%	1.0	114,607	37,081
E	519000	Coordinator, Apprenticeship	100.2800.519000.00011.7450.9990.8010.035.0000		100%	1.0	105,333	34,997

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, STEM	100.2210.519100.00011.7450.1210.8010.035.0000		100%	1.0	92,029	32,010
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BUDGET NAME (00011)7480 - DEPARTMENT OF CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness through increased opportunities for professional development for K-12 teachers.	Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff.	Goal Area 3: Staff Effectiveness
BENEFITS	Eliminate the barriers to educational excellence for students by prioritizing staff effectiveness that equips staff with skills that are necessary to support virtual, blended, and traditional learning and work environments.	Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,582,632

E	511000	TEACHERS	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	50,000
E	511600	PROF DEVELOPMENT STIPENDS	25,000
E	514200	SALARY OF CLERICAL STAFF	215,194
E	519000	OTHER MANAGEMENT PERSONNEL	115,916
E	519100	OTHER ADMINISTRATIVE PERSONNEL	1,770,375
E	521000	STATE HEALTH INSURANCE	272,160
E	523000	TEACHERS RETIREMENT SYSTEM	416,307
E	529000	OTHER EMPLOYEE BENEFITS	57,679
E	530000	PURCHASED PROF/TECH SERVICES	450,000
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	210,000
E	561000	SUPPLIES	0
E	581000	DUES AND FEES	0

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness through increased opportunities for professional development for K-12 teachers.	Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff.	Goal Area 3: Staff Effectiveness
BENEFITS	Eliminate the barriers to educational excellence for students by prioritizing staff effectiveness that equips staff with skills that are necessary to support virtual, blended, and traditional learning and work environments.	Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,582,632
			TOTAL EXPENSE 3,582,632

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				736,988

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7480.9990.0109.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	100.1000.529000.00011.7480.9990.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	100.1000.511300.00011.7480.9990.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	50,000
E	529000	100.1000.529000.00011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	1,325

JUSTIFICATION These funds will be used to pay for substitutes for teachers who attend professional learning that is aligned to the district initiative and literacy.

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7480.9990.0109.035.0000	PROF DEVELOPMENT STIPENDS	25,000
E	529000	100.2210.529000.00011.7480.9990.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	663

JUSTIFICATION These funds will be used to pay for stipends for teachers who attend professional learning during off contract time. The professional learning will be aligned to the district initiative and literacy.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7480.9990.0109.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.1000.530000.00011.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	450,000
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JUSTIFICATION These funds will be used to purchase contracted services to support the instructional programs at the local school, the district-wide initiatives, and literacy.

E	530000	100.2300.530000.00011.7480.9990.0109.035.0000	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				736,988

JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7480.9990.0109.035.0000	COMMUNICATION	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7480.9990.0109.035.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	100.1000.558000.00011.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES	210,000
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JUSTIFICATION

These funds will be used to pay for local and professional travel reimbursement to attend meetings and conferences in support of the district-wide initiatives and literacy.

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7480.9990.0109.035.0000	SUPPLIES	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.7480.9990.0109.035.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,101,486	744,158

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Assistant	100.2300.514200.00011.7480.9990.8010.035.0000		100%	1.0	37,530	19,770
E	514200	Executive Asst. Curriculum & I	100.2300.514200.00011.7480.9990.8010.035.0000		100%	1.0	47,988	22,119
E	514200	Executive Asst. Curriculum & I	100.2300.514200.00011.7480.9990.8010.035.0000		100%	1.0	55,860	23,886
E	514200	Secretary, Curr./Instruction	100.2300.514200.00011.7480.9990.8010.035.0000		100%	1.0	37,530	19,770
E	514200	Secretary, Curr./Instruction	100.2300.514200.00011.7480.9990.8010.035.0000		100%	1.0	36,285	19,490

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Curriculum/Instruct	100.1000.519000.00011.7480.9990.8010.035.0000		100%	1.0	115,916	37,375
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Associate, Accounting I	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	84,581	30,337
E	519100	Coord. III Visual Arts/Theatr	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	95,014	32,680
E	519100	Coord. III, Gifted & Talent	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	106,929	35,357
E	519100	Coord. III, Gifted & Talent	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	95,014	32,680
E	519100	Coordinator II, EIP Math	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	84,581	30,337
E	519100	Coordinator II, EIP Reading	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	84,581	30,337
E	519100	Coordinator II, IB and AP	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	84,581	30,337
E	519100	Coordinator III, English/LA	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	110,599	36,181
E	519100	Coordinator III, English/LA	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	95,014	32,680
E	519100	Coordinator III, K12 Health/PE	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	118,324	37,916
E	519100	Coordinator III, K-12 Music	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	122,387	38,828
E	519100	Coordinator III, Math	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	106,929	35,357
E	519100	Coordinator III, Math	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	87,324	30,953
E	519100	Coordinator III, Science	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	98,275	33,412
E	519100	Coordinator III, Science	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	98,275	33,412
E	519100	Coordinator III, Soc. Studies	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	83,013	29,985
E	519100	Coordinator III, Soc. Studies	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	96,630	33,043
E	519100	Coordinator III, World Lang	100.2210.519100.00011.7480.9990.8010.035.0000		100%	1.0	118,324	37,916

BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Ron Adams

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To provide instructional materials (print and digital) to the students and teachers in the DeKalb County School District.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Increase student success with equity and access	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide print and digital resources and professional learning opportunities.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,071,088

E	511000	TEACHERS	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	95
E	558000	TRAVEL - EMPLOYEES	361
E	561000	SUPPLIES	40,632
E	564100	TEXTBOOKS - PRINTED	6,000,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	30,000

TOTAL EXPENSE 6,071,088

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,071,088

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2220.530000.00011.7580.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION Provides funds to secure professional services to distribute instructional materials to schools and processing of textbook rebinds; provides funds for barcode labels, library/resource licenses, and technical training.
 CARES FUNDING - \$185,148

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7580.9990.8010.035.0000	COMMUNICATION	95
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JUSTIFICATION Provides funds for mailing and shipping materials.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2220.558000.00011.7580.9990.8010.035.0000	TRAVEL - EMPLOYEES	361
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JUSTIFICATION Provides funds for mileage reimbursement for travel to schools and centers.

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7580.9990.8010.035.0000	SUPPLIES	40,632
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JUSTIFICATION Provides funds for office supplies needed by the department.

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.7580.9990.8010.035.0000	TEXTBOOKS - PRINTED	6,000,000
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JUSTIFICATION Provides funding necessary for previous and newly adopted books and instructional materials; replenishing inventory and consumable materials; and replacing lost/damaged materials. These funds will vary from year-to-year based upon adoption(s), curriculum-based resources, the replacement of resources for out-of-print books and materials, and other digital and supplemental resources.
 CARES FUNDING - \$6,000,000

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2210.573000.00011.7580.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	30,000
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BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,071,088

JUSTIFICATION Provides funds for delivery equipment.

BUDGET NAME (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE programs with equipment, supplies, materials, professional development, and extra activity compensations necessary for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,723,045

E	511000	TEACHERS	133,746
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	26,495
E	529000	OTHER EMPLOYEE BENEFITS	3,544
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,559,260
E	581000	DUES AND FEES	0

TOTAL EXPENSE **3,723,045**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,559,260

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7940.3011.8010.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	100.1000.529000.00011.7940.3011.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION These funds are used to provide substitutes for CTAE teachers to attend conferences and supervise students during industry tours and regional/state/national competitions.
CARES FUNDING - \$76,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.7940.3011.8010.035.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.2210.529000.00011.7940.3011.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION These funds are used to pay stipends to teachers to attend summer professional learning workshops and conferences.
CARES FUNDING - \$28,500

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7940.3011.8010.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION CARES FUNDING - \$575,377
Funds are used to provide technical support for CTAE programs and pathways in areas such as: professional learning and training; transportation for students to attend competitive local, regional, state and national events; rental of facilities for regional and other career pathway events; robotics and student

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7940.3011.8010.035.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION These funds will enable CTAE to reimburse CTAE coordinators for local travel between schools. It will also enable reimbursement for our Work-Based-Learning teachers for their travel between schools, and work-site visits
CARES FUNDING - \$36,500\

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7940.3011.8010.035.0000	SUPPLIES	0
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JUSTIFICATION These funds will be used to purchase robotics kits, ink tonner, large format banner paper, STEM project kits, as well as supplies necessary for completing project based learning activities in all CTAE pathway courses
CARES FUNDING - \$155,721

PURCHASE EQUIP-NOT BUSES/COMP (573000)

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,559,260

E 573000 100.1000.573000.00011.7940.3011.8010.035.0000 PURCHASE EQUIP-NOT BUSES/COMP 3,559,260

JUSTIFICATION This purchase will provide our STEM/Engineering pathway teachers a way to teach additive manufacturing technics within their courses. This purchase will provide CTAE furniture for new healthcare, AV/TV/Film, Marketing, and Business and Computers Science labs being added in the 2022 school year. This purchase will provide needed replacement equipment such as laser engravers, video cameras, stoves, ovens, hospital bed, CPR manikins, and car tire balancer. This funding will provide funding to replace all CTAE computers that are 5 years old or older throughout the school district for middle and high

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.7940.3011.8010.035.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7940 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							133,746	30,039

TEACHERS (511000)

E	511000	Career Tech Agriculture Ext Yr	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,911	654
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	4,637	1,042
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	2,872	645
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	3,676	825
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	7,533	1,692
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,317	520
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	1,996	448
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	3,463	778
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,777	624
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	7,122	1,600
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	6,370	1,431
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,317	520
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	6,786	1,524
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	6,926	1,556
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	6,071	1,364
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	3,036	681
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	2,953	663
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	5,730	1,287
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	7,748	1,740
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	2,318	520
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,777	624
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	7,122	1,600
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	7,999	1,797
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	5,905	1,326
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,317	520
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,777	624
E	511000	Career Tech Extend Year Grant	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	7,777	1,747
E	511000	Career Tech Student Org Grant	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	2,319	520
E	511000	Fine Arts Chair	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	1,368	307
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	858	193
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7940.3011.8010.035.0000		50%	0.0	858	193
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7940.3011.8010.035.0000		100%	0.0	2,112	474

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Lenisera Barnes-Bodison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Prioritize staff effectiveness through increased opportunities for professional development for elementary teachers that includes the appropriate use of instructional resources.	Goal Area 1: Student Success with Equity and Access.; Goal Area 3: Staff Effectiveness; Goal 4: Culture and Climate
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff. (3) Ensure efficient use of resources. (4) Create and maintain a safe, orderly positive learning environment.	Goal Area 1: Student Success with Equity and Access.; Goal Area 3: Staff Effectiveness; Goal 4: Culture and Climate
BENEFITS	Eliminate the barriers to educational excellence for students by providing high quality instruction, focus on creating culturally responsive classrooms that prepare our students for the careers of the future.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			85,000

- E 530000 PURCHASED PROF/TECH SERVICES
- E 553000 COMMUNICATION
- E 561000 SUPPLIES

70,000
15,000
0

TOTAL EXPENSE **85,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				85,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.7960.1011.0109.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.7960.1011.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION (1) The funds will be used to purchase contracted services for professional development for elementary schools (Montessori, Dual Language Immersion, EIP, Reading Initiative, Numeracy Project, etc.). (2) The funds will be used to purchase contracted services for elementary resources (report card envelopes, kindergarten rubrics, deficiency reports, etc.).

E 530000 100.1000.530000.00011.7960.1021.0109.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.7960.1021.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION (553000)

E 553000 100.1000.553000.00011.7960.1021.0109.035.0000 COMMUNICATION

JUSTIFICATION (1) The funds will be used to pay for translation services of documents and letters to be distributed to parents.

SUPPLIES (561000)

E 561000 100.1000.561000.00011.7960.1011.0109.035.0000 SUPPLIES

JUSTIFICATION

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				85,000

E 561000 100.1000.561000.00011.7960.1011.8010.035.0000 SUPPLIES

0

JUSTIFICATION (1) The funds will be used to purchase instructional units for elementary schools and instructional resources/supplies (new schools and replenish for current schools). (2) The funds will be used to support EIP intervention/instructional resources/supplies for Reading and Mathematics. (3) The funds will be used to purchase classroom libraries and instructional resources/supplies.
 CARES FUNDING - \$200,000

BUDGET NAME (00011)7960 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Lummie Baker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	The Department of Educational Media and Instructional Media supports schools and centers by providing services through: Media Services; Learning Resource Center; Instructional Materials Processing, the Professional Library; and Instructional Materials, while providing access to information in a variety of formats (print, audiovisual, digital).	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Increase student success with equity and access (2) Deepen partnerships	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide print and digital resources and professional learning opportunities.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			338,788

E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519900	OTHER SALARIES & COMPENSATION	20,000
E	529000	OTHER EMPLOYEE BENEFITS	530
E	530000	PURCHASED PROF/TECH SERVICES	157,400
E	553000	COMMUNICATION	600
E	558000	TRAVEL - EMPLOYEES	5,000
E	561000	SUPPLIES	9,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	100,058
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	44,000
E	581000	DUES AND FEES	2,200

TOTAL EXPENSE **338,788**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				338,788

OTHER SALARIES & COMPENSATION (51900)

E	51900	100.2100.51900.00911.7410.1310.8010.035.0010	XTRA-ACTIVITY - OTH SALARIES & COMP	20,000
E	529000	100.2100.529000.00911.7410.1310.8010.035.0010	Additional ALT PLAN BENEFITS (2.65%)	530

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2220.530000.00911.7410.1310.8010.035.0000	PURCHASED PROF/TECH SERVICES	157,400
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JUSTIFICATION To purchase library management licenses, technical services/upgrades and security equipment repair/service.

COMMUNICATION (553000)

E	553000	100.2220.553000.00911.7410.1310.8010.035.0000	COMMUNICATION	600
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JUSTIFICATION Interlibrary Loan/Resource Sharing mailings and general mailings of resouces to libraries, vendors, etc.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2220.558000.00911.7410.1310.8010.035.0000	TRAVEL - EMPLOYEES	5,000
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JUSTIFICATION Local/professional mileage reimbursement for travel to school sites, professional development sessions, school events, conferences, consortiums, etc.

SUPPLIES (561000)

E	561000	100.2220.561000.00911.7410.1310.8010.035.0000	SUPPLIES	9,000
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JUSTIFICATION Cataloging/processing supplies (barcodes, targets, protectors) for schools and centers. Departmental supplies: paper, toner cartridges, and general office supplies.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2220.564200.00911.7410.1310.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	100,058
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BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				338,788

JUSTIFICATION

Media Center allotments for non-FTE schools, Alternative Programs and Special Education Centers. Provide material budgets for all areas in Educational Media: Professional Library and Learning Resources Center.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2220.573000.00911.7410.1310.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	44,000
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JUSTIFICATION

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

DUES AND FEES (581000)

E	581000	100.2220.581000.00911.7410.1310.8010.035.0000	DUES AND FEES	2,200
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JUSTIFICATION

Registration for professional staff to attend national, state, and local library technology conferences.

BUDGET NAME (00911)_all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all JROTC instructional programs throughout the district meet the standards of our contract with the military.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide curriculum materials, drill meet opportunities, supplies/equipment, professional learning, and travel.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,362,202

E	511000	TEACHERS	910,788
E	521000	STATE HEALTH INSURANCE	136,080
E	523000	TEACHERS RETIREMENT SYSTEM	180,428
E	529000	OTHER EMPLOYEE BENEFITS	24,136
E	530000	PURCHASED PROF/TECH SERVICES	45,043
E	561000	SUPPLIES	16,696
E	593000	OPERATING TRANSFER TO OTH FUND	49,031

TOTAL EXPENSE **1,362,202**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				110,770

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.03711.7450.9990.8010.030.0000 PURCHASED PROF/TECH SERVICES 45,043

JUSTIFICATION Funds are used to provide Technical support for the(9) Navy JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career workshops

E 530000 100.2210.530000.03711.7450.9990.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2210.561000.03711.7450.9990.8010.030.0000 SUPPLIES 16,696

JUSTIFICATION Funds are used to provide (9) Navy JROTC units with classroom supplies for instructional support and replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.

E 561000 100.2210.561000.03711.7450.9990.8010.035.0000 SUPPLIES

JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E 593000 100.5000.593000.03711.9999.9990.8010.030.0000 OPERATING TRANSFER TO OTH FUND 49,031

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

E 593000 100.5000.593000.03711.9999.9990.8010.035.0000 OPERATING TRANSFER TO OTH FUND

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							910,788	340,644

TEACHERS (511000)

E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5190.1041.0172.030.0000	DCSD obligation per military agreement	50%	0.5	41,680	15,032
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5190.1041.0172.030.0000	DCSD obligation per military agreement	50%	0.5	44,931	15,762
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5190.1041.0172.030.0000	DCSD obligation per military agreement	50%	0.5	45,537	15,898
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5270.1041.2054.030.0000	DCSD obligation per military agreement	50%	0.5	30,921	12,614
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5270.1041.2054.030.0000	DCSD obligation per military agreement	50%	0.5	40,528	14,773
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5270.1041.2054.030.0000	DCSD obligation per military agreement	50%	0.5	45,626	15,917
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5290.1041.4054.030.0000	DCSD obligation per military agreement	50%	0.5	35,584	13,662
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5290.1041.4054.030.0000	DCSD obligation per military agreement	50%	0.5	38,241	14,258
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5330.1041.2055.030.0000	DCSD obligation per military agreement	50%	0.5	40,312	14,724
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5330.1041.2055.030.0000	DCSD obligation per military agreement	50%	0.5	41,604	15,014
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5570.1041.0202.030.0000	DCSD obligation per military agreement	50%	0.5	30,898	12,610
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5570.1041.0202.030.0000	DCSD obligation per military agreement	50%	0.5	35,016	13,535
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5570.1041.0202.030.0000	DCSD obligation per military agreement	50%	0.5	39,281	14,492
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5740.1041.0103.030.0000	DCSD obligation per military agreement	50%	0.5	29,948	12,397
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5740.1041.0103.030.0000	DCSD obligation per military agreement	50%	0.5	31,463	12,737
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5740.1041.0103.030.0000	DCSD obligation per military agreement	50%	0.5	36,979	13,976
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5760.1041.5067.030.0000	DCSD obligation per military agreement	50%	0.5	41,909	15,083
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5760.1041.5067.030.0000	DCSD obligation per military agreement	50%	0.5	33,936	13,292
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5760.1041.5067.030.0000	DCSD obligation per military agreement	50%	0.5	41,345	14,956
E	511000	ROTC, Marine Enlisted	100.1000.511000.03711.5780.1041.0497.030.0000	DCSD obligation per military agreement	50%	0.5	39,856	14,621
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5780.1041.0497.030.0000	DCSD obligation per military agreement	50%	0.5	33,385	13,169
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5780.1041.0497.030.0000	DCSD obligation per military agreement	50%	0.5	30,945	12,620
E	511000	ROTC, Navy Enlisted	100.1000.511000.03711.5800.1041.0276.030.0000	DCSD obligation per military agreement	50%	0.5	35,828	13,717
E	511000	ROTC, Navy Officer HS	100.1000.511000.03711.5800.1041.0276.030.0000	DCSD obligation per military agreement	50%	0.5	45,037	15,785

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all JROTC instructional programs throughout the district meet the standards of our contract with the military.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide curriculum materials, drill meet opportunities, supplies/equipment, professional learning, and travel.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			872,075

E	511000	TEACHERS	613,455
E	521000	STATE HEALTH INSURANCE	85,050
E	523000	TEACHERS RETIREMENT SYSTEM	121,526
E	529000	OTHER EMPLOYEE BENEFITS	16,257
E	530000	PURCHASED PROF/TECH SERVICES	15,004
E	561000	SUPPLIES	16,033
E	593000	OPERATING TRANSFER TO OTH FUND	4,750

TOTAL EXPENSE **872,075**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,787

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.03811.7450.9990.8010.030.0000 PURCHASED PROF/TECH SERVICES 15,004

JUSTIFICATION Funds are used to provide Technical support for the (8) Air Force JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training and to attend various career

E 530000 100.2210.530000.03811.7450.9990.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2210.561000.03811.7450.9990.8010.030.0000 SUPPLIES 16,033

JUSTIFICATION Funds are used to provide (8) Air Force JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training

E 561000 100.2210.561000.03811.7450.9990.8010.035.0000 SUPPLIES

JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E 593000 100.5000.593000.03811.9999.9990.8010.030.0000 OPERATING TRANSFER TO OTH FUND 4,750

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

E 593000 100.5000.593000.03811.9999.9990.8010.035.0000 OPERATING TRANSFER TO OTH FUND

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							613,455	222,833

TEACHERS (511000)

E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5030.1041.0610.030.0000	DCSD obligation per military agreement	50%	0.5	44,518	15,669
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5030.1041.0610.030.0000	DCSD obligation per military agreement	50%	0.5	29,233	12,236
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5250.1041.4053.030.0000	DCSD obligation per military agreement	50%	0.5	36,435	13,854
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5250.1041.4053.030.0000	DCSD obligation per military agreement	50%	0.5	42,423	15,198
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5350.1041.5055.030.0000	DCSD obligation per military agreement	50%	0.5	30,479	12,516
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5350.1041.5055.030.0000	DCSD obligation per military agreement	50%	0.5	51,675	17,276
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5550.1041.3060.030.0000	DCSD obligation per military agreement	50%	0.5	32,680	13,010
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5670.1041.0176.030.0000	DCSD obligation per military agreement	50%	0.5	31,464	12,737
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5670.1041.0176.030.0000	DCSD obligation per military agreement	50%	0.5	56,655	18,394
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5850.1041.4069.030.0000	DCSD obligation per military agreement	50%	0.5	39,548	14,552
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5850.1041.4069.030.0000	DCSD obligation per military agreement	50%	0.5	49,470	16,781
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5930.1041.1070.030.0000	DCSD obligation per military agreement	50%	0.5	31,835	12,821
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5930.1041.1070.030.0000	DCSD obligation per military agreement	50%	0.5	49,483	16,784
E	511000	ROTC, Air Force Enlisted HS	100.1000.511000.03811.5950.1041.3070.030.0000	DCSD obligation per military agreement	50%	0.5	37,545	14,103
E	511000	ROTC, Air Force Officer	100.1000.511000.03811.5950.1041.3070.030.0000	DCSD obligation per military agreement	50%	0.5	50,012	16,902

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all JROTC instructional programs throughout the district meet the standards of our contract with the military.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide curriculum materials, drill meet opportunities, supplies/equipment, professional learning, and travel.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			305,462

E	511000	TEACHERS	204,068
E	521000	STATE HEALTH INSURANCE	28,350
E	523000	TEACHERS RETIREMENT SYSTEM	40,426
E	529000	OTHER EMPLOYEE BENEFITS	5,408
E	530000	PURCHASED PROF/TECH SERVICES	10,717
E	561000	SUPPLIES	7,030
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,713
E	593000	OPERATING TRANSFER TO OTH FUND	4,750

TOTAL EXPENSE **305,462**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				27,210

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2210.530000.03911.7450.9990.8010.030.0000 PURCHASED PROF/TECH SERVICES 10,717

JUSTIFICATION Funds are used to provide technical support for (2) Army JROTC programs. These funds are used to facilitate JROTC training events, to provide transportation to transport cadets to attend competitive events, community service, academic drill meets, leadership training, and to attend various career workshops

E 530000 100.2210.530000.03911.7450.9990.8010.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2210.561000.03911.7450.9990.8010.030.0000 SUPPLIES 7,030

JUSTIFICATION Funds are used to provide (2) Army JROTC units with classroom supplies for instructional support, replenish consumable materials needed for classroom instruction and to help support and prepare for leadership training.

E 561000 100.2210.561000.03911.7450.9990.8010.035.0000 SUPPLIES

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.2210.573000.03911.7450.9990.8010.030.0000 PURCHASE EQUIP-NOT BUSES/COMP 4,713

JUSTIFICATION Funds are used to provide two JROTC units with classroom equipment for instructional support.

E 573000 100.2210.573000.03911.7450.9990.8010.035.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				27,210

OPERATING TRANSFER TO OTH FUND (593000)

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

E	593000	100.5000.593000.03911.9999.9990.8010.035.0000	OPERATING TRANSFER TO OTH FUND	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							204,068	74,184

TEACHERS (511000)

E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5220.1041.5052.030.0000	DCSD obligation per military agreement	50%	0.5	34,679	13,459
E	511000	ROTC, Army Officer HS	100.1000.511000.03911.5220.1041.5052.030.0000	DCSD obligation per military agreement	50%	0.5	42,942	15,315
E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5640.1041.0105.030.0000	DCSD obligation per military agreement	50%	0.5	39,696	14,586
E	511000	ROTC, Army Enlisted HS	100.1000.511000.03911.5640.1041.0105.030.0000	DCSD obligation per military agreement	50%	0.5	40,114	14,679
E	511000	ROTC, Army Officer HS	100.1000.511000.03911.5640.1041.0105.030.0000	DCSD obligation per military agreement	50%	0.5	46,636	16,145

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity and Access
AIM	To assist the District with partial funding for a high cost placement of a student with disabilities to a private residential program or reintegration back from a residential program.	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To provide students with severe and profound disabilities the specialized services and therapies needed, so they can return to their home schools and community and be successful 2. To provide families with the skills and strategies needed to assist their child with a severe and profound disability to reintegrate back to their home and school community.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
BENEFITS	These funds will assist the District in covering the costs of special education and related services and therapies provided at private residential programs for children with severe disabilities in order to meet the specific individualized needs of those students, so they can be reintegrated into the school system and community.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 182,019
			TOTAL EXPENSE 0

R 438000 OTHER GRANTS FROM GEORGIA DOE

182,019

TOTAL REVENUE 182,019

E 530000 PURCHASED PROF/TECH SERVICES

0

TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	182,019
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.04321.9999.2310.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	182,019
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JUSTIFICATION When students with severe and profound disabilities have specific needs that are so significant the District is not able to provide the special education and related services to support the student in the general education environment, it may be necessary for these students to be placed in a private residential program. As a result, the District pays for the cost of tuition, special education and related services, and other therapies provided to the students.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.04321.7950.2310.1625.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION To pay for the cost of tuition, special education and related services, and other therapies provided to students with disabilities placed in residential facilities when the District is unable to provide the appropriate services and support due to the significant needs of the students.
CARES FUNDING - \$182,019

E	530000	100.1000.530000.04321.7950.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

BUDGET NAME (04321)_all - TUITION FOR MULTIPLE DISABILITIES

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (05521)_all - RESIDENTIAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	
AIM	To work in collaboration with residential treatment centers located within the boundaries of DCSD to ensure all students with disabilities receiving educational services at the residential treatment center receive a free appropriate public education	Goal Area I: Student Success with Equity and Access
OBJECTIVES	To provide technical assistance and oversight to assist the residential treatment centers in completing evaluations, eligibility determinations, triennial reviews, IEP development, and IEP implementation to provide support for social and emotional learning of SWDs and improve student mastery of learning standards.	Goal Area I: Student Success with Equity and Access
BENEFITS	Students receive the treatment, counseling, and therapies needed to provide them with the strategies and coping skills to return to their home and school communities and engage in appropriate academic and social skills.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 348,111
			TOTAL EXPENSE 0

R 438000 OTHER GRANTS FROM GEORGIA DOE 348,111

TOTAL REVENUE 348,111

E 511000 TEACHERS 0
 E 514000 AIDES AND PARAPROFESSIONALS 0
 E 529000 OTHER EMPLOYEE BENEFITS 0
 E 530000 PURCHASED PROF/TECH SERVICES 0
 E 533000 CONTRACTED SERV-NURSING 0
 E 561000 SUPPLIES 0

TOTAL EXPENSE 0

BUDGET NAME (05521)_all - RESIDENTIAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				348,111
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.05521.9999.7046.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	348,111
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JUSTIFICATION A Memorandum of Agreement is established with the residential treatment facilities to provide for collaborative procedures to ensure eligible students with disabilities receive a free appropriate public education receiving educational services at the residential treatment facilities. DCSD serves as the fiscal agent only.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.05521.7950.7046.1625.035.0000	PURCHASED PROF/TECH SERVICES	0
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CARES FUNDING - \$348,111

JUSTIFICATION A Memorandum of Agreement is established with the residential treatment facilities to provide for collaborative procedures to ensure eligible students with disabilities receive a free appropriate public education receiving educational services at the residential treatment facilities. DCSD serves as the fiscal agent only.

CONTRACTED SERV-NURSING (533000)

E	533000	100.2100.533000.05521.7950.7046.1625.035.0000	CONTRACTED SERV-NURSING	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.1000.561000.05521.7950.7046.1625.035.0000	SUPPLIES	
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JUSTIFICATION

BUDGET NAME (05521)_all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs & Terri Jenkins

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To inspire our community of learners to achieve educational excellence	Goal Area I: Student Success with Equity and Access
AIM	The Georgia Learning Resources System supports the statewide infrastructure to provide tiered supports that will impact students with disabilities and strengthen Georgia's Every Student Succeeds Act (ESSA) plan.	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To ensure districts in the region have professional learning and technical assistance to meet the requirements of IDEA. 2. To ensure districts in the region have professional learning and technical assistance to select, implement, and monitor interventions and practices that effectively address students with disabilities.	Goal Area I: Student Success with Equity and Access
BENEFITS	Leaders and staff are empowered to positively impact the achievement, graduation rate, and post-secondary success of students with disabilities.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 437,734
			TOTAL EXPENSE 437,734

R 445200 OTH FED GRANTS THRU GA DOE 437,734

TOTAL REVENUE 437,734

E 511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E 511500	EXTENDED DAY - TEACHERS	8,000
E 514200	SALARY OF CLERICAL STAFF	48,166
E 519000	OTHER MANAGEMENT PERSONNEL	106,536
E 519100	OTHER ADMINISTRATIVE PERSONNEL	136,812
E 521000	STATE HEALTH INSURANCE	22,680
E 523000	TEACHERS RETIREMENT SYSTEM	30,647
E 529000	OTHER EMPLOYEE BENEFITS	14,777
E 530000	PURCHASED PROF/TECH SERVICES	18,000
E 543000	REPAIR & MAINTENANCE SERVICE	0
E 544100	RENTAL OF LAND OR BUILDINGS	2,000

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs & Terri Jenkins

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To inspire our community of learners to achieve educational excellence	Goal Area I: Student Success with Equity and Access
AIM	The Georgia Learning Resources System supports the statewide infrastructure to provide tiered supports that will impact students with disabilities and strengthen Georgia's Every Student Succeeds Act (ESSA) plan.	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To ensure districts in the region have professional learning and technical assistance to meet the requirements of IDEA. 2. To ensure districts in the region have professional learning and technical assistance to select, implement, and monitor interventions and practices that effectively address students with disabilities.	Goal Area I: Student Success with Equity and Access
BENEFITS	Leaders and staff are empowered to positively impact the achievement, graduation rate, and post-secondary success of students with disabilities.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 437,734
			TOTAL EXPENSE 437,734

E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	13,500
E	561000	SUPPLIES	400
E	561100	SUPPLIES - TECHNOLOGY RELATED	200
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	3,017
E	581000	DUES AND FEES	13,000

TOTAL EXPENSE 437,734

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				437,734
<i>TOTAL DISCRETIONARY EXPENSE</i>				78,329

OTH FED GRANTS THRU GA DOE (445200)

R	445200	530.0000.445200.05721.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	437,734
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JUSTIFICATION A Memorandum of Agreement is made between the State Superintendent, on behalf of the Georgia Department of Education, and DeKalb County Board of Education. Contractor (GLRS) is directed to address identified statewide needs to provide equitable regional Learning resources across Regional Educational Service Agency areas for leaders and teachers that directly impact students with disabilities.

EXTENDED DAY - TEACHERS (511500)

E	511500	530.2210.511500.05721.7340.2712.8014.035.2022	EXTENDED DAY - TEACHERS	8,000
E	529000	530.2210.529000.05721.7340.2712.8014.035.2022	Additional ALT PLAN BENEFITS (2.65%)	212

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	530.2210.530000.05721.7340.2712.8014.035.2022	PURCHASED PROF/TECH SERVICES	18,000
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JUSTIFICATION To pay for contracted services to provide continuous improvement to 12 metro districts

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	530.2210.543000.05721.7340.2712.8014.035.2022	REPAIR & MAINTENANCE SERVICE	
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JUSTIFICATION

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	530.2210.544100.05721.7340.2712.8010.035.2022	RENTAL OF LAND OR BUILDINGS	2,000
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JUSTIFICATION To provide funds to GLRS to rent locations for provision of DOE mandated Professional Learning

E	544100	530.2210.544100.05721.7340.2712.8014.035.2022	RENTAL OF LAND OR BUILDINGS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				437,734
<i>TOTAL DISCRETIONARY EXPENSE</i>				78,329

JUSTIFICATION

COMMUNICATION (553000)

E	553000	530.2210.553000.05721.7340.2712.8014.035.2022	COMMUNICATION	[]
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	530.2210.558000.05721.7340.2712.8010.035.2022	TRAVEL - EMPLOYEES	1,500
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JUSTIFICATION Metro East GLRS provides professional learning and technical assistance across 12 Metro Distircts necessitating the use of funds for local travel.

E	558000	530.2210.558000.05721.7340.2712.8014.035.2022	TRAVEL - EMPLOYEES	12,000
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JUSTIFICATION To pay for travel to and from all required meetings, conferences and training.

SUPPLIES (561000)

E	561000	530.2210.561000.05721.7340.2712.8014.035.2022	SUPPLIES	400
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JUSTIFICATION To purchase office supplies to support GLRS staff to provide services to the metro districts

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	530.2210.561100.05721.7340.2712.8014.035.2022	SUPPLIES - TECHNOLOGY RELATED	200
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JUSTIFICATION To purchase portable storage devices for transportability of courses and presentations to Metro District. (Flash drives, hard drives)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				437,734
TOTAL DISCRETIONARY EXPENSE				78,329

COMPUTER SOFTWARE (561200)

E	561200	530.2210.561200.05721.7340.2712.8014.035.2022	COMPUTER SOFTWARE	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	530.2210.561500.05721.7340.2712.8014.035.2022	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	530.2210.561600.05721.7340.2712.8014.035.2022	EXPENDABLE COMPUTER EQUIPMENT	20,000
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JUSTIFICATION To purchase computer equipment to support the delivery and production of virtual, hybrid and synchronous professional learning.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	530.2210.564200.05721.7340.2712.8014.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	3,017
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JUSTIFICATION To purchase books for the development of new courses to provide trainings to the metro districts

DUES AND FEES (581000)

E	581000	530.2210.581000.05721.7340.2712.8014.035.2022	DUES AND FEES	13,000
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JUSTIFICATION To pay dues, fees, and registration costs for professional development activities for staff in the various metro districts

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							291,513	67,892

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Asst., GLRS	530.2210.514200.05721.7340.2712.8014.035.2022	Clerical support to Director for budget, purchasing, travel, and human resources	100%	1.0	48,166	22,158
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, GLRS	530.2210.519000.05721.7340.2712.8014.035.2022	As required by GADOE contract, provides oversight of the GLRS budget, personnel, professional learning and fulfillment of all contractual obligations to GADOE	100%	1.0	106,536	35,268
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.2022	Continued support for contractual obligations to provide professional learning and services throughout the metro area.	100%	0.0	44,145	3,377
E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.2022	Continued support for contractual obligations to provide professional learning and services throughout the metro area.	100%	0.0	44,145	3,377
E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.2022	Continued support for contractual obligations to provide professional learning and services throughout the metro area.	100%	0.0	48,522	3,712

BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Lenisera Barnes-Bodison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Prioritize staff effectiveness through increased opportunities for professional development to support the	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards.	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence for students by prioritizing staff effectiveness that equips staff with skills that are necessary to support virtual, blended, and traditional learning and work environments.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			315,947

E	513000	PRINCIPAL	0
E	513100	ASSISTANT PRINCIPAL	85,748
E	517300	SECONDARY COUNSELOR	144,472
E	521000	STATE HEALTH INSURANCE	34,020
E	523000	TEACHERS RETIREMENT SYSTEM	45,607
E	529000	OTHER EMPLOYEE BENEFITS	6,100

TOTAL EXPENSE **315,947**

BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

BUDGET NAME (06011)_all - JUNIOR ACHIEVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							230,220	85,727

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS) 3DE	100.2400.513100.06011.5950.9990.3070.127.0000		100%	1.0	85,748	30,599
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I - 3DE Funds	100.2100.517300.06011.5740.9990.0103.125.0000		100%	1.0	63,817	25,673
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E	517300	Counselor I - 3DE Funds	100.2100.517300.06011.5950.9990.3070.127.0000		100%	1.0	80,656	29,455
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BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Evelyn Hall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide English language development instruction and language support services to identified K-12 English Learners (ELs) in DCSD as mandated by The Office of Civil Rights	Goal Area I: Student Success with Equity and Access
AIM	The EL Studies Program and International Screening Center has several aims: 1, Provide ESOL language instruction to eligible students and ensure Access and Equity to all English Learners 2. Properly Screening for ESOL eligibility 3. Supporting language development	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness
OBJECTIVES	The objectives of the EL Studies Program and International Student Screening Center are: 1. To increase English language proficiency and academic achievement of English Learners 2. Screen PHLOTE (Primary Home Language Other than English) students for ESOL eligibility 3. Monitor ESOL services for student growth/academic achievement and compliance with federal, state, and local	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness
BENEFITS	The benefits for this area include but are not limited to: 1. Increase English language proficiency and academic achievement of ELs 2. Provide the federally mandated (OCR) language support for EL and translation and interpretation services for PHLOTE students and their families	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal 4: Culture

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE			0
TOTAL EXPENSE			4,569,689

E	511000	TEACHERS	815,507
E	511600	PROF DEVELOPMENT STIPENDS	1,000
E	514000	AIDES AND PARAPROFESSIONALS	0
E	514200	SALARY OF CLERICAL STAFF	115,684
E	517700	FAMILY SERVICES/PARENT COORD	1,578,267
E	519000	OTHER MANAGEMENT PERSONNEL	119,896
E	521000	STATE HEALTH INSURANCE	623,700
E	523000	TEACHERS RETIREMENT SYSTEM	511,265
E	529000	OTHER EMPLOYEE BENEFITS	72,131
E	530000	PURCHASED PROF/TECH SERVICES	650,000
E	553000	COMMUNICATION	240
E	558000	TRAVEL - EMPLOYEES	3,500
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	45,000

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Evelyn Hall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide English language development instruction and language support services to identified K-12 English Learners (ELs) in DCSD as mandated by The Office of Civil Rights	Goal Area I: Student Success with Equity and Access
AIM	The EL Studies Program and International Screening Center has several aims: 1, Provide ESOL language instruction to eligible students and ensure Access and Equity to all English Learners 2. Properly Screening for ESOL eligibility 3. Supporting language development	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness
OBJECTIVES	The objectives of the EL Studies Program and International Student Screening Center are: 1. To increase English language proficiency and academic achievement of English Learners 2. Screen PHLOTE (Primary Home Language Other than English) students for ESOL eligibility 3. Monitor ESOL services for student growth/academic achievement and compliance with federal, state, and local	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness
BENEFITS	The benefits for this area include but are not limited to: 1. Increase English language proficiency and academic achievement of ELs 2. Provide the federally mandated (OCR) language support for EL and translation and interpretation services for PHLOTE students and their families	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal 4: Culture

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,569,689
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	25,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	3,500
E	589000	OTHER EXPENDITURES	5,000
TOTAL EXPENSE			4,569,689

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				733,267

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2213.511600.07711.7130.9990.1100.090.0000	PROF DEVELOPMENT STIPENDS	1,000
E	529000	100.2213.529000.07711.7130.9990.1100.090.0000	Additional ALT PLAN BENEFITS (2.65%)	27

JUSTIFICATION The funds will be used to provide benefits for wages paid to teachers for participating in curriculum and assessment development workshops

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.07711.7130.9990.1100.090.0000	PURCHASED PROF/TECH SERVICES	650,000
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JUSTIFICATION The funds will be used for contracted services from private agencies to support District-wide OCR mandated translation and interpretation needs of the increasing number of PHLOTE families in DCSD . These funds will also provide compensation for DCSD’s interpreters and bilingual liaisons serving in after school and Saturday OCR mandated services.

COMMUNICATION (553000)

E	553000	100.2100.553000.07711.7130.9990.1100.090.0000	COMMUNICATION	240
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JUSTIFICATION The funds will be used to purchase supplies needed to mail documents to parents, and other stakeholders to share information regarding English Learners as mandated by OCR

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.07711.7130.9990.1100.090.0000	TRAVEL - EMPLOYEES	1,500
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JUSTIFICATION The funds will be used to provide local miliage reimbursement of employees who travel between schools.

E	558000	100.2213.558000.07711.7130.9990.1100.090.0000	TRAVEL - EMPLOYEES	2,000
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JUSTIFICATION The funds will be used to provide reimbursement to ESOL interpreters and employees attending professional learning, or job related conferences as mandated by OCR

SUPPLIES (561000)

E	561000	100.2100.561000.07711.7130.9990.1100.090.0000	SUPPLIES	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				733,267

JUSTIFICATION The funds will be used to purchase materials and consumable office supplies needed for the general operation of the EL Department, International Student Screening Center and to support the district-wide ESOL program.
 CARES FUNDING - \$120,225

COMPUTER SOFTWARE (561200)

E	561200	100.2100.561200.07711.7130.1353.1100.090.0000	COMPUTER SOFTWARE	0
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JUSTIFICATION The funds will be used to purchase instructional software to assist with the identification and monitoring the progress of English Language Learners. Also, translation software will be purchased to assist with the translation of OCR mandated documents.
 CARES FUNDING - \$75,000

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2400.561500.07711.7130.9990.1100.090.0000	EXPENDABLE EQUIPMENT	45,000
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JUSTIFICATION The funds will be used to purchase equipment to support OCR mandated interpretation services, such as talk and listening devices and simultaneous interpretation devices, and replace interpreting equipment as needed.

E	561500	100.2500.561500.07711.7130.9990.1100.090.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2213.564200.07711.7130.9990.1100.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	25,000
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JUSTIFICATION The funds will be used to purchase instructional materials to support the Intensive English program, 8 Satellite programs and the district-wide ESOL program.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.07711.7130.1353.1100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				733,267

DUES AND FEES (581000)

E	581000	100.2213.581000.07711.7130.9990.1100.090.0000	DUES AND FEES	3,500
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JUSTIFICATION The funds will be used to pay dues and fees associated with professional language organization, training to ensure that EL staff and interpreters participate in professional organization membership in order to maintain certification renewal as required by OCR.

OTHER EXPENDITURES (589000)

E	589000	100.2100.589000.07711.7130.9990.1100.090.0000	OTHER EXPENDITURES	5,000
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JUSTIFICATION The funds will be used for printing of the WIDA testing materials for the identification of English Learners and ESOL materials for teachers teaching English Learners.

E	589000	100.5000.589000.07711.7130.9990.1100.090.0000	OTHER EXPENDITURES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,629,353	1,207,069

TEACHERS (511000)

E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.1100.035.0000	Assist with the development, evaluation and implementation of the ESOL Curriculum and the monitor of the district-wide ESOL program	100%	1.0	86,021	30,661
E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.1100.035.0000	Assist with the development, evaluation and implementation of the ESOL Curriculum and the monitor of the district-wide ESOL program	100%	1.0	116,559	37,519
E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.1100.035.0000	Assist with the development, evaluation and implementation of the ESOL Curriculum and the monitor of the district-wide ESOL program	100%	1.0	105,333	34,997
E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.1100.035.0000	Assist with the development, evaluation and implementation of the ESOL Curriculum and the monitor of the district-wide ESOL program	100%	1.0	77,737	28,800
E	511000	Coordinator II, Eng. Learners	100.1000.511000.07711.7130.1353.1100.035.0000	Assist with the development, evaluation and implementation of the ESOL Curriculum and the monitor of the district-wide ESOL program	100%	1.0	92,029	32,010
E	511000	Couns. PT-Transcript Evaluator	100.1000.511000.07711.7130.1353.1100.035.0000	Provide evaluation of foreign transcript in order to	100%	0.0	48,522	3,712
E	511000	Counselor II, Transcript Evalu	100.1000.511000.07711.7130.1353.1100.035.0000	Provide evaluation of foreign transcript in order to place English Learners in appropriate instructional programs at the local schools	100%	1.0	73,967	27,953
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.1100.035.0000	Provide bilingual instructional support to English Learners at the school	100%	1.0	33,054	18,764
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.1100.035.0000	Provide bilingual instructional support to English Learners at the school	100%	1.0	24,809	16,912
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.1100.035.0000	Provide bilingual instructional support to English Learners at the school	100%	1.0	23,986	16,728
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.1100.035.0000	Provide bilingual instructional support to English Learners at the school	100%	1.0	26,542	17,301
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.1100.035.0000	Provide bilingual instructional support to English Learners at the school	100%	1.0	23,986	16,728
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.1100.035.0000	Provide bilingual instructional support to English Learners at the school	100%	1.0	23,986	16,728
E	511000	Liaison, Bilingual Instruction	100.1000.511000.07711.7130.1353.1100.035.0000	Provide bilingual instructional support to English Learners at the school	100%	1.0	29,870	18,049
E	511000	Teacher, ESOL International Ct	100.1000.511000.07711.7130.1353.1100.035.0000	Provide Screening for the identification of potential E	50%	0.5	29,107	12,207

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., ELL	100.2300.514200.07711.7130.9990.1100.035.0000	Perform a wide variety of secretarial, clerical and bookkeeping duties to organize, coordinate the EL Department and the district wide ESOL program.	100%	1.0	55,128	23,722
E	514200	Analyst, ELL Data (077101)	100.2800.514200.07711.7130.9990.1100.035.0000	Develops, designs and analyzes EL data and create re	100%	1.0	60,556	24,941

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	35,569	19,329
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	39,931	20,308

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,629,353	1,207,069
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,143	18,560	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	43,447	21,098	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	33,813	18,934	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,691	18,682	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	38,701	20,033	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	34,974	19,195	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	42,005	20,774	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	42,005	20,774	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	35,569	19,329	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	40,711	20,484	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	39,931	20,308	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	39,359	20,180	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	39,262	20,158	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	39,262	20,158	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	38,053	19,886	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	43,447	21,098	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,691	18,682	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	43,447	21,098	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	42,720	20,935	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	40,610	20,461	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	39,931	20,308	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	40,610	20,461	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,143	18,560	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,143	18,560	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,143	18,560	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,143	18,560	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,143	18,560	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	32,143	18,560	
E	517700	Interpreter, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	38,701	20,033	
E	517700	Specialist, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	55,246	23,748	
E	517700	Specialist, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	55,246	23,748	
E	517700	Specialist, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	55,246	23,748	
E	517700	Specialist, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	55,246	23,748	
E	517700	Specialist, ESOL	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	55,246	23,748	
E	517700	Specialist, ESOL Budget	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	55,246	23,748	
E	517700	Specialist, Translation & Interpretation	100.2100.517700.07711.7130.9990.1100.035.0000	Provide school based interpretation and translation services to EL as mandated by OCR	100%	1.0	55,246	23,748	
E	517700	Teacher, ESOL International Ct	100.2100.517700.07711.7130.9990.1100.035.0000	Provide Screening for the identification of potential E	50%	0.5	29,107	12,207	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Director, ELL Studies Program	100.2100.519000.07711.7130.9990.1100.035.0000	To provide general supervision to the Department of	100%	1.0	119,896	38,268	

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
AIM	State Rule 10 grant supports ViewPoint Health Crisis Stabilization Center.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
OBJECTIVES	To provide educational services to students with disabilities, who require mental health, developmental disabilities, and addictive diseases services to eligible students with disabilities.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
BENEFITS	Students with disabilities receive the treatment and educational services needed to create and maintain a safe, orderly, and positive learning environment for all and to improve student mastery of learning standards.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 180,000
			TOTAL EXPENSE 180,000

R 438000 OTHER GRANTS FROM GEORGIA DOE 180,000

TOTAL REVENUE 180,000

E 511000 TEACHERS 118,237
 E 521000 STATE HEALTH INSURANCE 22,680
 E 523000 TEACHERS RETIREMENT SYSTEM 23,422
 E 529000 OTHER EMPLOYEE BENEFITS 3,134
 E 530000 PURCHASED PROF/TECH SERVICES 0
 E 561000 SUPPLIES 12,527

TOTAL EXPENSE 180,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	180,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	12,527

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.07821.7340.2810.8014.035.0000	OTHER GRANTS FROM GEORGIA DOE	180,000
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JUSTIFICATION State Rule 10 grant is used to provide supports to students with disabilities who are enrolled in the ViewPoint Health Crisis Stabilization Center.

R	438000	100.0000.438000.07821.9999.2810.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.07821.7340.2810.8014.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.1000.561000.07821.7340.2810.8014.035.0000	SUPPLIES	12,527
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JUSTIFICATION To purchase instructional materials and supplies for students at the ViewPoint Health Crisis Stabilization Center

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07821)_all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							118,237	49,236

TEACHERS (511000)

E	511000	Teacher, English CSP	100.1000.511000.07821.7340.2810.8014.035.0000	To provide required IEP services to students at ViewPoint Health Crisis Stabilization Center	100%	1.0	57,044	24,152
E	511000	Teacher, Interrelated CSP	100.1000.511000.07821.7340.2810.8014.035.0000	To provide required IEP services to students at ViewPoint Health Crisis Stabilization Center	100%	1.0	61,193	25,084

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Lenisera Barnes-Bodison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Prioritize staff effectiveness through increased opportunities for professional development for educators to elevate the learning experience for all students.	Goal Area 1: Student Success with Equity and Access.; Goal Area 3: Staff Effectiveness; Goal 4: Culture and Climate
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff. (3) Ensure efficient use of resources. (4) Create and maintain a safe, orderly positive learning environment.	Goal Area 1: Student Success with Equity and Access.; Goal Area 3: Staff Effectiveness; Goal 4: Culture and Climate
BENEFITS	Eliminate the barriers to educational excellence for students by providing high quality instruction and focusing on creating culturally responsive classrooms that prepare our students for the careers of the future.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			365,000

E	530000	PURCHASED PROF/TECH SERVICES	150,000
E	553000	COMMUNICATION	5,000
E	558000	TRAVEL - EMPLOYEES	70,000
E	561000	SUPPLIES	100,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	40,000

TOTAL EXPENSE **365,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				365,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.09511.7480.9990.8010.035.0000 PURCHASED PROF/TECH SERVICES 150,000

JUSTIFICATION (1) The funds will be used to purchase contracted services for professional development. Contracted services will be used to train principals, district-level leaders, and training cadres. (2). The funds will be used to purchase contracted services for professional development for the DCSD STEM School Improvement Model. (3). The funds will be used to purchase contacted services for curriculum development to support a culturally responsive learning environment.

COMMUNICATION (553000)

E 553000 100.1000.553000.09511.7480.9990.8010.035.0000 COMMUNICATION 5,000

JUSTIFICATION (1) The funds will be used to pay for services in support of the District's initiatives.

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.09511.7480.9990.8010.035.0000 TRAVEL - EMPLOYEES 70,000

JUSTIFICATION (1) The funds will be used to pay for fees associated with professional travel to conferences and exemplar schools in support of the District's initiative. The funds will be used to pay for staff to travel to conferences and exemplar schools. (2) The funds will be used to pay for fees associated with professional travel to conferences and exemplar schools to learn about effective practices for the DCSD STEM School Improvement model and culturally responsive learning environment.

SUPPLIES (561000)

E 561000 100.1000.561000.09511.7480.9990.8010.035.0000 SUPPLIES 100,000

JUSTIFICATION (1) The funds will be used to purchase books, manuals, instructional resources, and other supplies. (2) The funds will be used to pay for supplies to support the DCSD STEM School Improvement model and a culturally responsive learning environment.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.09511.7480.9990.8010.035.0000 PURCHASE EQUIP-NOT BUSES/COMP 0

JUSTIFICATION (1) The funds will be used to purchase training equipment in support of the district-wide initiatives. CARES FUNDING - \$80,000

DUES AND FEES (581000)

E 581000 100.1000.581000.09511.7480.9990.8010.035.0000 DUES AND FEES 40,000

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	365,000

JUSTIFICATION

(1) The funds will be used to for memberships and/or registrations for staff who will train and lead the district-wide initiatives. (2) The funds will be used to pay for memberships and/or registrations in support of the DCSD STEM School Improvement model and culturally responsive learning environment.

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

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity and Access
AIM	To ensure that all children with disabilities between the ages of 3 and 5 have available to them a free appropriate public education (FAPE)	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To provide special education and related services designed to meet the unique needs of children with disabilities between the ages of 3 and 5 2. To provide special education and related services designed to prepare children with disabilities between the ages of 3 and 5 for further education, employment, and independent living.	Goal Area I: Student Success with Equity and Access
BENEFITS	1. Provides funds which allows staff to provide children with disabilities between the ages of 3 and 5 early intervention services to meet preschool outcomes and prepare them for the next level in their education 2. Provides funds which allows staff to assist children with disabilities between the ages of 3 and 5 in developing appropriate social skills, express emotions, and engage in positive relationships	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			2,189,914
			TOTAL EXPENSE
			2,189,914

R 438000 OTHER GRANTS FROM GEORGIA DOE 2,189,914

TOTAL REVENUE 2,189,914

E 511000	TEACHERS	1,239,334
E 511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E 514000	AIDES AND PARAPROFESSIONALS	253,018
E 521000	STATE HEALTH INSURANCE	306,180
E 523000	TEACHERS RETIREMENT SYSTEM	295,636
E 529000	OTHER EMPLOYEE BENEFITS	43,037
E 530000	PURCHASED PROF/TECH SERVICES	5,000
E 558000	TRAVEL - EMPLOYEES	0
E 561000	SUPPLIES	17,000
E 561200	COMPUTER SOFTWARE	30,708
E 561500	EXPENDABLE EQUIPMENT	0

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity and Access
AIM	To ensure that all children with disabilities between the ages of 3 and 5 have available to them a free appropriate public education (FAPE)	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To provide special education and related services designed to meet the unique needs of children with disabilities between the ages of 3 and 5 2. To provide special education and related services designed to prepare children with disabilities between the ages of 3 and 5 for further education, employment, and independent living.	Goal Area I: Student Success with Equity and Access
BENEFITS	1. Provides funds which allows staff to provide children with disabilities between the ages of 3 and 5 early intervention services to meet preschool outcomes and prepare them for the next level in their education 2. Provides funds which allows staff to assist children with disabilities between the ages of 3 and 5 in developing appropriate social skills, express emotions, and engage in positive relationships	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			TOTAL EXPENSE

- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 581000 DUES AND FEES

0
0

TOTAL EXPENSE 2,189,914

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,189,914
<i>TOTAL DISCRETIONARY EXPENSE</i>				52,708

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.12621.9999.2620.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	2,189,914
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JUSTIFICATION This grant is to assist LEAs with ensuring that all children with disabilities between the ages of 3 and 5 have available to them a free appropriate public education (FAPE).

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.12621.7340.2620.0503.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	100.1000.529000.12621.7340.2620.0503.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.12621.7950.2620.1625.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2213.530000.12621.7950.2620.1625.035.0000	PURCHASED PROF/TECH SERVICES	5,000
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JUSTIFICATION to provide staff with training on the curriculum used to provide specialized instruction to children between ages 3 and 5 to ensure the preschool students develop appropriate social skills, express emotions, and engage in positive relationships

TRAVEL - EMPLOYEES (558000)

E	558000	100.2213.558000.12621.7950.2620.1625.035.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.1000.561000.12621.7950.2620.1625.035.0000	SUPPLIES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,189,914
<i>TOTAL DISCRETIONARY EXPENSE</i>				52,708

JUSTIFICATION

E 561000 100.2210.561000.12621.7950.2620.1625.035.0000 SUPPLIES 16,000

JUSTIFICATION

to purchase testing protocols for conducting evaluations for children between ages 3 and 5 to determine eligibility for special education services to address students areas of deficit in an effort improve social emotional, cognitive, commuication and motor skills

E 561000 100.2213.561000.12621.7950.2620.1625.035.0000 SUPPLIES 1,000

JUSTIFICATION

to purchase materials and supplies for the purpose of creating trainings/professional development for preschool staff to ensure staff are equipped with the pedagogy and skills to meet the unique needs of children with disabilities between the ages of 3 and 5

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.12621.7950.2620.1625.035.0000 COMPUTER SOFTWARE 30,708

JUSTIFICATION

to provide teachers access to digital instructional resouces to aid in meeting the unique needs of chidren between ages 3 and 5 and to allow for continuity of instruction as student transition from one level of learning to the next; to provide staff with access to a platfom that allows staff to input data and monitor student progress on IEP goals and objectives; provide access to online testing materials for diagnosticians to evaluate students transitioning from Babies Can't Wait and preschool students to determine eligibility to receive special education services and create individualized plans

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.12621.7950.2620.1625.035.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 100.1000.561600.12621.7950.2620.1625.035.0000 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

DUES AND FEES (581000)

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,189,914
			<i>TOTAL DISCRETIONARY EXPENSE</i>	52,708

E	581000	100.2210.581000.12621.7950.2620.1625.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.2213.581000.12621.7950.2620.1625.035.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,492,353	644,853

TEACHERS (511000)

E	511000	Teacher, Pre Sch S/E 126201 NP	100.1000.511000.12621.0150.2620.0510.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	75,097	28,207
E	511000	Teacher, Pre Sch S/E 126201 NP	100.1000.511000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	68,899	26,815
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	83,187	30,023
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	55,516	23,809
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	67,152	26,423
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	66,159	26,199
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	56,227	23,969
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	63,159	25,526
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2200.2620.5058.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	67,810	26,570
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2200.2620.5058.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	43,880	21,196
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2200.2620.5058.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	57,221	24,191
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2590.2620.0475.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	68,899	26,815
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2590.2620.0475.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	53,223	23,293
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.2590.2620.0475.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	58,214	24,415
E	511000	Teacher, Pre Sch S/E 126201 NP	100.1000.511000.12621.7340.2620.0503.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	67,745	26,555
E	511000	Teacher, Pre Sch S/E 126201 NP	100.1000.511000.12621.7340.2620.0503.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	77,546	28,757
E	511000	Teacher, Pre Sch S/E 126201 NP	100.1000.511000.12621.7340.2620.0503.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	74,104	27,984
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.12621.7340.2620.0503.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	58,214	24,415
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.12621.7340.2620.0503.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	77,084	28,653

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PSE	100.1000.514000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	26,591	17,313
E	514000	Paraprofessional-PSE	100.1000.514000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	26,591	17,313

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,492,353	644,853
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	28,448	17,730	
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.0220.2620.5016.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	28,932	17,838	
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.2590.2620.0475.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.3120.2620.0190.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	20,298	4,559	
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.3120.2620.0190.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	22,461	6,168	
E	514000	Paraprofessional-PSE (126)	100.1000.514000.12621.3120.2620.0190.035.0000	To provide IEP services for children between the ages of 3 and 5	100%	1.0	24,439	18,051	

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mr. Zack Phillips

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,387,612

E	511000	TEACHERS	1,331,093
E	513000	PRINCIPAL	211,140
E	514000	AIDES AND PARAPROFESSIONALS	393,788
E	514200	SALARY OF CLERICAL STAFF	39,480
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	28,865
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,320
E	517200	ELEMENTARY COUNSELOR	57,763
E	517600	SCHOOL SOCIAL WORKER	61,775
E	518600	CUSTODIAL PERSONNEL	86,583
E	519000	OTHER MANAGEMENT PERSONNEL	43,688
E	521000	STATE HEALTH INSURANCE	555,660
E	523000	TEACHERS RETIREMENT SYSTEM	452,570
E	529000	OTHER EMPLOYEE BENEFITS	63,888
E	530000	PURCHASED PROF/TECH SERVICES	0
E	561000	SUPPLIES	0

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mr. Zack Phillips

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,387,612

- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 581000 DUES AND FEES

0
0
0

TOTAL EXPENSE 3,387,612

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.14511.0200.9990.6014.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.14511.7480.0000.0109.035.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.1000.561000.14511.0200.9990.6014.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.14511.7480.0000.0109.035.0000 SUPPLIES

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.14511.0200.9990.6014.035.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 100.1000.561600.14511.0200.9990.6014.035.0000 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.14511.0200.9990.6014.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.14511.7480.0000.0109.035.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,315,494	1,072,118

TEACHERS (511000)

E	511000	Teacher, Art	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	68,892	26,814
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	60,866	25,011
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	67,745	26,555
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	76,091	28,430
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	58,214	24,415
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	55,516	23,809
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	54,751	23,637
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	43,880	21,196
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	57,044	24,152
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	59,207	24,638
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	43,880	21,196
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	54,241	23,522
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	71,125	27,315
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	56,227	23,969
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	67,152	26,423
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	68,899	26,815
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	54,241	23,522
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	60,200	24,861
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	60,102	24,839
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	51,694	22,951
E	511000	Teacher, Pre-K Certified	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	50,930	22,779
E	511000	Teacher, PreK Special Ed.	100.1000.511000.14511.0200.9990.6014.035.0000		100%	1.0	90,197	31,598

PRINCIPAL (513000)

E	513000	Assistant Principal (ES)	100.2400.513000.14511.0200.9990.6014.035.0000		100%	1.0	97,164	33,163
E	513000	Director - ELC	100.2400.513000.14511.0200.9990.6014.035.0000		100%	1.0	113,975	25,599

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	16,743
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (14511)_all - EARLY LEARNING CENTER

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,315,494	1,072,118
E	514000	Paraprofessional Pre K LOCAL	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,675	15,759	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.14511.0200.9990.6014.035.0000		100%	1.0	19,959	4,483	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.14511.0200.9990.6014.035.0000		100%	1.0	39,480	8,867	
SCH NURSE/SPEC EDUC NURSE LPN (516300)									
E	516300	Nurse, School (RN & LPN)	100.2100.516300.14511.0200.9990.6014.035.0000		100%	1.0	28,865	17,823	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.14511.0200.1310.6014.035.0000		100%	1.0	61,320	25,112	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.14511.0200.9990.6014.035.0000		100%	1.0	57,763	24,314	
SCHOOL SOCIAL WORKER (517600)									
E	517600	Social Worker I 10 Mth	100.2100.517600.14511.0200.9990.6014.035.0000		100%	1.0	61,775	25,215	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.14511.0200.9990.6014.035.0000		100%	1.0	25,740	5,781	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.14511.0200.9990.6014.035.0000		100%	1.0	30,991	13,711	
E	518600	Custodian, Head	100.2600.518600.14511.0200.9990.6014.035.0000		100%	1.0	29,852	18,045	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Secretary, 12 month	100.2100.519000.14511.0200.9990.6014.035.0000		100%	1.0	43,688	21,153	

BUDGET NAME (22021)_all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Funds are used to support for CTAE Work-Based-Learning program throughout the district.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 36,639
			TOTAL EXPENSE 0

R 438000 OTHER GRANTS FROM GEORGIA DOE

36,639

TOTAL REVENUE 36,639

- E 519000 OTHER MANAGEMENT PERSONNEL
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 561000 SUPPLIES

0
0
0
0
0
0

TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (22021)_all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				36,639
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.22021.7450.3540.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	36,639
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JUSTIFICATION Funds are applied towards the Youth Apprenticeship Coordinator's salary.

R	438000	100.0000.438000.22021.9999.3540.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2210.561000.22021.7040.3540.8010.035.0000	SUPPLIES	0
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JUSTIFICATION Supplies to support Work-Based Learning activities and events.
CARES FUNDING - \$5,400

BUDGET NAME (22021)_all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, & Watina April

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	
AIM	To ensure that all students with Section 504 protections have equitable access to a free appropriate public education designed to meet their individualized needs to prepare them for post-secondary success; To prohibit discrimination against students with disabilities.	Goal I: Student Success with Equity and Access Goal II: Stakeholder Engagement and Communication Goal III: Staff Effectiveness
OBJECTIVES	1. To provide reasonable accommodations to ensure equity and access to meet the needs of students in their learning environment. 2. To effectively train staff to ensure legally- compliant practices that adhere to the mandates of Section 504 of the Rehabilitation Act of 1973.	Goal I: Student Success with Equity and Access Goal II: Stakeholder Engagement and Communication Goal III: Staff Effectiveness
BENEFITS	Students with Section 504 protections will receive a free appropriate public education that will allow them an equal opportunity to experience academic success, access post-secondary opportunities, and become productive contributors to society.	Goal I: Student Success with Equity and Access Goal II: Stakeholder Engagement and Communication Goal III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			740,913

E	511000	TEACHERS	0
E	511600	PROF DEVELOPMENT STIPENDS	75,000
E	514000	AIDES AND PARAPROFESSIONALS	0
E	514200	SALARY OF CLERICAL STAFF	30,360
E	519100	OTHER ADMINISTRATIVE PERSONNEL	64,565
E	521000	STATE HEALTH INSURANCE	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	18,804
E	529000	OTHER EMPLOYEE BENEFITS	4,504
E	530000	PURCHASED PROF/TECH SERVICES	370,000
E	558000	TRAVEL - EMPLOYEES	12,000
E	561000	SUPPLIES	29,000
E	561200	COMPUTER SOFTWARE	75,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	14,000
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	25,000
E	581000	DUES AND FEES	0

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, & Watina April

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	
AIM	To ensure that all students with Section 504 protections have equitable access to a free appropriate public education designed to meet their individualized needs to prepare them for post-secondary success; To prohibit discrimination against students with disabilities.	Goal I: Student Success with Equity and Access Goal II: Stakeholder Engagement and Communication Goal III: Staff Effectiveness
OBJECTIVES	1. To provide reasonable accommodations to ensure equity and access to meet the needs of students in their learning environment. 2. To effectively train staff to ensure legally- compliant practices that adhere to the mandates of Section 504 of the Rehabilitation Act of 1973.	Goal I: Student Success with Equity and Access Goal II: Stakeholder Engagement and Communication Goal III: Staff Effectiveness
BENEFITS	Students with Section 504 protections will receive a free appropriate public education that will allow them an equal opportunity to experience academic success, access post-secondary opportunities, and become productive contributors to society.	Goal I: Student Success with Equity and Access Goal II: Stakeholder Engagement and Communication Goal III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 740,913

TOTAL EXPENSE 740,913

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				601,988

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.1000.511600.22711.7320.9990.8014.035.0000	PROFESSIONAL DEVELOPMENT STIPENDS	75,000
E	529000	100.1000.529000.22711.7320.9990.8014.035.0000	Additional ALT PLAN BENEFITS (2.65%)	1,988

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.22711.7320.9990.8014.035.0000	PURCHASED PROF/TECH SERVICES	350,000
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JUSTIFICATION

To pay for provision of contracted services for 504 students (e.g., occupational therapy, physical therapy, sign language interpretation, nursing support, para support, etc.) when the Disitric is unable to provided the staff and services required due to critical staff shortages and specific student needs

E	530000	100.2800.530000.22711.7370.9990.8014.035.0000	PURCHASED PROF/TECH SERVICES	20,000
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JUSTIFICATION

To pay for training/professional development to ensure district-wide compliance of mandates and to aid staff in developing and implementing 504 services/plans to children between ages 3 and 21 to improve student mastery of learning standards, increase the graduation rate of students with disabilities

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.22711.7320.9990.8014.035.0000	TRAVEL - EMPLOYEES	12,000
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JUSTIFICATION

To pay for District 504 staff to attend professional conferences, such as Council of Educators for Students with Disabilities , National Institute on Legal Issues of Educating Individuals with Disabilities, etc., to gain/increase knowledge on supporting 504 students

E	558000	100.1000.558000.22711.7370.9990.8014.035.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2800.561000.22711.7320.9990.8014.035.0000	SUPPLIES	25,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				601,988

JUSTIFICATION To purchase instructional materials for students receiving related services, such as Occupational Therapy, Physical Therapy, Assistive Technology, etc., to ensure equity and access to the curriculum and instruction

E	561000	100.2800.561000.22711.7370.9990.8014.035.0000	SUPPLIES	4,000
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JUSTIFICATION To purchase administrative supplies needed to aid the 504 staff to support students with disabilities and their families to ensure student success, equity and access

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.22711.7320.9990.8014.035.0000	COMPUTER SOFTWARE	75,000
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JUSTIFICATION To purchase software to assist with monitoring practices (referral, eligibility determination, re-evaluation, etc.) throughout the District.

E	561200	100.1000.561200.22711.7370.9990.8014.035.0000	COMPUTER SOFTWARE	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2300.573000.22711.7320.9990.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	14,000
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JUSTIFICATION To purchase and repair assistive technology equipment for 504 students with vision and hearing impairments, as well as other disabilities.

E	573000	100.2300.573000.22711.7370.9990.8014.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.22711.7320.9990.8014.035.0000	PURCHASE/LEASE EQUIPMENT-TECH	25,000
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BUDGET NAME (22711)_all - SECTION 504 SERVICES FOR STUDENTS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				601,988

JUSTIFICATION

To purchase laptops, chromebooks, etc. to be used as assistive technology devices (e.g., larger screens, external monitors, keyboards, etc.) for 504 students and to provide staff with the necessary tools to support students

DUES AND FEES (581000)

E	581000	100.2220.581000.22711.7320.9990.8010.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.2220.581000.22711.7320.9990.8014.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.2220.581000.22711.7370.9990.8010.035.0000	DUES AND FEES	
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JUSTIFICATION

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							94,925	44,000

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk II, Section 504 - 12 month	100.2300.514200.22711.7320.9990.8014.090.0000		100%	1.0	30,360	18,159
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Liaison, Section 504 - 10 month	100.2100.519100.22711.7320.9990.8014.090.0000		100%	1.0	64,565	25,841
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BUDGET NAME (34411)_all - GIFTED
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Increase student success with equity and access by providing high quality instruction for diverse learners.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Create and maintain a positive learning environment for all.	Goal Area 1: Student Success with Equity and Access.; Gaol Area IV: Culture and Climate
BENEFITS	Develop programs that educated and empower diverse students to include gifted and twice exceptional students.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			65,730

E	511000	TEACHERS	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	20,000
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	530
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	5,200
E	561000	SUPPLIES	35,000
E	581000	DUES AND FEES	5,000

TOTAL EXPENSE **65,730**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (34411)_all - GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				65,730

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.34411.7480.1031.1100.035.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	100.1000.529000.34411.7480.1031.1100.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION To secure substitutes to provide coverage for teachers who are attending professional development trainings or workshops
CARES FUNDING - \$15,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.34411.7480.1031.0109.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.34411.7480.1031.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	100.2210.511600.34411.7480.1031.1100.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.34411.7480.1031.1100.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	100.2210.511600.34411.7480.1031.8010.035.0000	PROF DEVELOPMENT STIPENDS	20,000
E	529000	100.2210.529000.34411.7480.1031.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	530

JUSTIFICATION These funds will be used to pay teacher stipends for facilitating professional learning, participating in curriculum writing, and other activities aligned to the district initiative and priorities.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.34411.7480.1031.1100.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.1000.530000.34411.7480.1031.3062.035.0000	PURCHASED PROF/TECH SERVICES	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (34411)_all - GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				65,730

JUSTIFICATION These funds will be used to pay contracted consultants for professional learning and job-embedded professional learning experiences, to include the purchase of online and blended services for teachers.
 CARES FUNDING - \$50,000

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.34411.7480.1031.1100.035.0000	TRAVEL - EMPLOYEES	5,200
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JUSTIFICATION These funds will be used to provide local and professional travel reimbursement for school visits and professional travel.

SUPPLIES (561000)

E	561000	100.1000.561000.34411.7480.1031.1100.035.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.34411.7480.1031.3062.035.0000	SUPPLIES	35,000
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JUSTIFICATION These funds will be used to purchase instructional supplies, office supplies, and princiting services to support the gifted instructional program. Funds are used to cover the costs associated with printing registration flyers for summer enrichment program, purchasing required textbooks for participants enrolled in the gifted endorsement program, and purchaseing assessments for gifted identification.

DUES AND FEES (581000)

E	581000	100.1000.581000.34411.7480.1031.1100.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.34411.7480.1031.3062.035.0000	DUES AND FEES	5,000
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JUSTIFICATION These funds are used to pay registration fees and membership dues for professional organizations for gifted teachers and central office staff to attend conferences/workshops/institutes/summits and district representation at academic bowl competitions.

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

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the school district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Engaging Instruction (3)Access and Equity (4) Facilities, Equipment, Technology and Materials (5)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE programs with equipment, supplies, materials, professional development, and extra activity compensations necessary for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			30,009

E 561000 SUPPLIES

30,009

TOTAL EXPENSE **30,009**

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,009

SUPPLIES (561000)

E	561000	100.1000.561000.36511.7940.3011.8010.035.0000	SUPPLIES	30,009
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JUSTIFICATION Funds are used to provide supplies to support middle school CTAE programs and pathways. (25 Business & Computer Science, 25 Engineering, and 10 Family & Consumer Science -60 programs total) Each program will receive \$2,000 in supplies. The Vocational Operations budget will make up the difference to ensure that all middle school programs receive the same amount for supplies for hands on projects.

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

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Lenisera Barnes-Bodison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Prioritize staff effectiveness through increased opportunities for professional development for PreK-12 teachers.	Goal Area 1: Student Success with Equity and Access.; Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff. (3) Ensure efficient use of resources.	Goal Area 1: Student Success with Equity and Access.; Goal Area 3: Staff Effectiveness; Goal Area 5: Organizational Excellence
BENEFITS	Eliminate the barriers to educational excellence for students by prioritizing staff effectiveness that equips staff with skills that are necessary to support virtual, blended, and traditional learning and work environments.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			180,000

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	0
E	530003	OTHER COST-PROFESSIONAL/TECHNI	180,000

TOTAL EXPENSE **180,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				180,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.37811.7210.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.2210.529000.37811.7210.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

CARES FUNDING - \$140,000

JUSTIFICATION (1) The funds will be used to pay stipends to facilitators of the various endorsement programs for Gifted, EL, Reading, Math, Science, and STEM. The endorsement programs will expand the number of teachers certified to provide in-depth aligned instruction to our diverse learners and disconnected youth. (2) The funds will be used to pay stipends to teacher leaders/training cadre to lead sessions in support of the district initiative, content academies

E	511600	100.2210.511600.37811.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.37811.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.37811.7210.0000.8010.035.0000	PURCHASED PROF/TECH SERVICES	0
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CARES FUNDING - \$230,000

JUSTIFICATION (1) The funds will be used to pay for contracted services to provide the various endorsement programs for Gifted, EL, Reading, Math, Science, and STEM. The endorsement programs will expand the number of teachers certified to provide in-depth aligned instruction to our diverse learners and disconnected youth. (2) The funds will be used to pay for contracted services to support training the teacher leaders/cadre in preparation of the

E	530000	100.2210.530000.37811.7210.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

OTHER COST-PROFESSIONAL/TECHNI (530003)

E	530003	100.2210.530003.37811.7210.9990.8010.035.0000	OTHER COST-PROFESSIONAL TECH	180,000
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JUSTIFICATION (1) The funds will be used to pay for books and supplies (teacher manipulatives, etc.) for teachers who participate in the Gifted, EL, Reading, Math, Science, and STEM endorsement programs. (2) The funds will be used to pay for books and supplies for teacher leaders/cadre of the reading, math, and disciplinary literacy content academies.

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

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Strengthen emphasis on Career Technical and Agricultural Education (CTAE) and meet CCRPI indicator requirement.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Funds are used to support for CTAE instructional leadership throughout the school district.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 56,552
			TOTAL EXPENSE 0

R 438000 OTHER GRANTS FROM GEORGIA DOE

56,552

TOTAL REVENUE 56,552

E 519000 OTHER MANAGEMENT PERSONNEL

0

E 521000 STATE HEALTH INSURANCE

0

E 523000 TEACHERS RETIREMENT SYSTEM

0

E 529000 OTHER EMPLOYEE BENEFITS

0

TOTAL EXPENSE 0

DeKalb County School District

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BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	56,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.38721.9999.3019.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	56,552
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JUSTIFICATION Funds are used to support district-level CTAE instructional leadership salaries, benefits, and TRS.

BUDGET NAME (38721)_all - CTAE SUPERVISION

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the school district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE programs with equipment, supplies, and materials necessary for CTAE programs to meet industry standards.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 60,000
			TOTAL EXPENSE 60,000
R	438000	OTHER GRANTS FROM GEORGIA DOE	60,000
			TOTAL REVENUE 60,000
E	561000	SUPPLIES	20,000
E	561500	EXPENDABLE EQUIPMENT	20,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
			TOTAL EXPENSE 60,000

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				60,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				60,000

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.42121.7940.3550.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

R	438000	100.0000.438000.42121.9999.9990.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	60,000
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JUSTIFICATION State grant that provides supplies for CTAE programs to meet industry certification requirements.

SUPPLIES (561000)

E	561000	100.1000.561000.42121.5030.3550.0610.035.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.42121.5190.3550.0172.035.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.42121.5270.3550.2054.035.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.42121.5290.3550.4054.035.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.42121.5330.3550.2055.035.0000	SUPPLIES	
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BUDGET NAME (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				60,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				60,000

JUSTIFICATION

E 561000 100.1000.561000.42121.5570.3550.0202.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.42121.5640.3550.0105.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.42121.5670.3550.0176.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.42121.5800.3550.0276.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.42121.5850.3550.4069.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.42121.5930.3550.1070.035.0000 SUPPLIES

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				60,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				60,000

JUSTIFICATION

E 561000 100.1000.561000.42121.7940.3550.8010.035.0000 SUPPLIES 20,000

JUSTIFICATION State grant that provides supplies for CTAE programs to meet industry certification requirements.

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.42121.7940.3550.8010.035.0000 EXPENDABLE EQUIPMENT 20,000

JUSTIFICATION State grant that provides equipment for CTAE programs to meet industry certification requirements.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 100.1000.561600.42121.7940.3550.8010.035.0000 EXPENDABLE COMPUTER EQUIPMENT 20,000

JUSTIFICATION State grant that provides computer equipment for CTAE programs to meet industry certification requirements.

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

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity and Access
AIM	To work in collaboration with residential treatment centers located within the boundaries of DCSD to ensure all students with disabilities receiving educational services at the residential treatment center receive a free appropriate public education	Goal Area I: Student Success with Equity and Access
OBJECTIVES	To provide technical assistance and oversight to assist the residential treatment centers in completing evaluations, eligibility determinations, triennial reviews, IEP development, and IEP implementation to provide support for social and emotional learning of SWDs and improve student mastery of learning standards.	Goal Area I: Student Success with Equity and Access
BENEFITS	Students receive the treatment, counseling, and therapies needed to provide them with the strategies and coping skills to return to their home and school communities and engage in appropriate academic and social skills.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0

E 530000 PURCHASED PROF/TECH SERVICES

0

TOTAL EXPENSE 0

DeKalb County School District

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BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.49111.6260.9990.0707.035.0000	PURCHASED PROF/TECH SERVICES	0
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CARES FUNDING - \$348,111

JUSTIFICATION

A Memorandum of Agreement is established with the residential treatment facilities to provide for collaborative procedures to ensure eligible students with disabilities receive a free appropriate public education receiving educational services at the residential treatment facilities. DCSD serves as the fiscal agent only.

BUDGET NAME (49111)_all - UHS OF LAUREL HEIGHTS

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Increase student success with equity and access by providing high quality instruction for diverse learners.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Provide academically rigorous courses and/or pathways. (3)Cultivate culturally responsive learning environments for all.	Goal Area 1: Student Success with Equity and Access.; Goal Area 4: Culture and Climate
BENEFITS	To create a robust cadre of innovative school options which include a world-class international program so that our scholars can truly be global citizens.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			261,412

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	8,000
E	529000	OTHER EMPLOYEE BENEFITS	212
E	530000	PURCHASED PROF/TECH SERVICES	40,000
E	553000	COMMUNICATION	8,200
E	558000	TRAVEL - EMPLOYEES	10,000
E	561000	SUPPLIES	25,000
E	581000	DUES AND FEES	170,000

TOTAL EXPENSE **261,412**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				261,412

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.53311.7990.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	8,000
E	529000	100.2210.529000.53311.7990.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	212

JUSTIFICATION These funds will be used to purchase IB and CASIE support services provided by IB consultants and staff members beyond contract time or contracted services.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.53311.7990.9990.0109.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2210.530000.53311.7990.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	40,000
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JUSTIFICATION These funds will be used for technical and logistical support activities designed to aid teachers in developing the IB curriculum

COMMUNICATION (553000)

E	553000	100.1000.553000.53311.7990.9990.8010.035.0000	COMMUNICATION	8,200
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JUSTIFICATION These funds will be used for activities dealing directly with the interactions between students and teachers.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.53311.7990.9990.8010.035.0000	TRAVEL - EMPLOYEES	10,000
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JUSTIFICATION These funds will be used to support transportation, meals, hotel, and other expenses associated with travel related to educational conferences, workshops, and meetings.

SUPPLIES (561000)

E	561000	100.2210.561000.53311.7990.9990.8010.035.0000	SUPPLIES	25,000
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BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				261,412

JUSTIFICATION These funds will be used for materials to support the IB instruction process.

DUES AND FEES (581000)

E	581000	100.1000.581000.53311.7990.9990.8010.035.0000	DUES AND FEES	170,000
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JUSTIFICATION These funds will be used to support district or individual staff member fees for IB elementary, middle, and high school program fees, authorization visit fees, educational workshops, conferences, or membership to professional organizations.

BUDGET NAME (53311)_all - INTERNATIONAL BACCALAUREATE

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the school district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE programs with equipment, supplies, materials, professional development, and extra activity compensations necessary for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			17,825

- E 561000 SUPPLIES
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

12,929
4,896

TOTAL EXPENSE **17,825**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				17,825

SUPPLIES (561000)

E	561000	100.1000.561000.59911.6230.3011.7077.035.0000	SUPPLIES	8,402
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JUSTIFICATION Funds are used and controlled by location 623 (DeKalb High School of Technology - South).

E	561000	100.1000.561000.59911.7940.3011.8010.035.0000	SUPPLIES	4,527
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JUSTIFICATION Funds are used to support CTAE Trade and Industry programs at Cross Keys High School.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.59911.6230.3011.7077.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,896
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JUSTIFICATION Funds are used and controlled by location 623 (DeKalb High School of Technology - South).

BUDGET NAME (59911)_all - TRADE & INDUSTRY

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (62221)_all - EQUIPMENT GRANT AGREEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	CTAE has no equipment grants FY22	
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0

R 438000 OTHER GRANTS FROM GEORGIA DOE

0

TOTAL REVENUE 0

- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 573400 PURCHASE/LEASE EQUIPMENT-TECH

0
0
0
0

TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (62221)_all - EQUIPMENT GRANT AGREEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	580.0000.438000.62221.7940.3532.8010.035.2022	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.62221.7940.3532.8010.035.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

E	561500	580.1000.561500.62221.5440.3532.1057.035.2022	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

E	561500	580.1000.561500.62221.7940.3532.8010.035.2022	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.1000.561600.62221.7940.3532.8010.035.0000	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

E	561600	580.1000.561600.62221.5440.3532.1057.035.2022	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (62221)_all - EQUIPMENT GRANT AGREEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

E 561600 580.1000.561600.62221.7940.3532.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.62221.7940.3532.8010.035.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E 573400 580.1000.573400.62221.5440.3532.1057.035.2022 PURCHASE/LEASE EQUIPMENT-TECH

JUSTIFICATION

E 573400 580.1000.573400.62221.7940.3532.8010.035.2022 PURCHASE/LEASE EQUIPMENT-TECH

JUSTIFICATION

BUDGET NAME (62221)_all - EQUIPMENT GRANT AGREEMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Strengthen DCSD arts and athletic district-wide programs and continue to support scholars outside of the classroom or learning environment.	Goal Area 1: Student Success with Equity and Access.; Goal Area 2: Stakeholder Engagement and Communication
OBJECTIVES	(1) Establish and maintain clear and high expectations of excellence for all stakeholders. (2) Ensure efficient use of resources	Goal Area 1: Student Success with Equity and Access.; Goal Area 4: Culture and Climate; Goal Area 5: Organizational Excellence
BENEFITS	Ensure that students have access to the resources needed to excel in the fine arts programs.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			310,000

E 573000 PURCHASE EQUIP-NOT BUSES/COMP

310,000

TOTAL EXPENSE **310,000**

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				310,000

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.63111.7480.9990.0109.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.63111.7480.9990.8010.035.0000	PURCHASE EQUIP-NOT BUSES/COMP	310,000
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JUSTIFICATION These funds will be used to high school band uniforms for selected schools according to the approved rotation.

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

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness through increased opportunities for professional development for K-12 teachers.	Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness
BENEFITS	Eliminate the barriers to educational excellence for students by prioritizing staff effectiveness that equips staff with skills that are necessary to support virtual, blended, and traditional learning and work environments.	Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			288,325

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	50,000
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	1,325
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	100,000
E	561000	SUPPLIES	115,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	11,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	11,000
E	581000	DUES AND FEES	0

TOTAL EXPENSE **288,325**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				288,325

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.63211.7480.9990.0109.035.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.63211.7480.9990.0109.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	100.2210.511600.63211.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	50,000
E	529000	100.2210.529000.63211.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	1,325

JUSTIFICATION

These funds will be used to pay teacher stipends for participating in curriculum writing/revisions, benchmark revision, facilitating professional learning aligned to the district-wide initiatives and priorities.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.63211.7480.9990.0109.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.1000.530000.63211.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

These funds will be used to hire contracted services to provide professional learning and to purchase online and blended learning services. CARES FUNDING - \$280,000

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.63211.7480.9990.0109.035.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	100.2210.558000.63211.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES	100,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				288,325

JUSTIFICATION These funds will be used for local travel reimbursement and to provide professional travel reimbursement for local, state, and national conferences and meetings.

SUPPLIES (561000)

E 561000 100.1000.561000.63211.7480.9990.0109.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.63211.7480.9990.8010.035.0000 SUPPLIES **115,000**

JUSTIFICATION These funds will be used to purchase instructional supplies, office supplies, and printing services to support K-12 instructional programs, professional development and district-wide events.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 100.1000.564200.63211.7480.9990.0109.035.0000 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 100.1000.564200.63211.7480.9990.8010.035.0000 BOOKS (OTHER THAN TEXTBOOKS) **11,000**

JUSTIFICATION These funds will be used to purchase books, journals, and virtual libraries that support content and pedagogical development.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.63211.7480.9990.0109.035.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.63211.7480.9990.8010.035.0000 PURCHASE EQUIP-NOT BUSES/COMP **11,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				288,325

JUSTIFICATION These funds will be used to purchase instructional equipment needed to support the K-12 instructional program.

DUES AND FEES (581000)

E	581000	100.1000.581000.63211.7480.9990.0109.035.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.63211.7480.9990.8010.035.0000	DUES AND FEES	0
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JUSTIFICATION These funds will be used to pay membership fees, registration, and academic competition/event registrations.
 CARES FUNDING - \$50,000

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

DIVISION Curriculum and Instruction

PERSONNEL

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

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

BUDGET UNIT MANAGER'S NAME Stacy Stepney

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
AIM	This project is focused on the development and writing of curriculum units based on the Rigorous Curriculum Design model.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Develop high performing staff. (3) Provide rigorous instructional programs for all learners. (4) Develop and revise the written, taught, assessed and learned curriculum.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate
BENEFITS	Supports elementary school, middle school, and high school programs, as well as special services and educational media. Diverse comprehensive education services are provided system-wide to approximately 100,000 students. Eliminate the barriers to educational excellence for students by providing high quality instruction and creating culturally responsive classrooms that prepare our students for the careers of the future.	Goal Area 1: Student Success with Equity and Access; Goal Area 3: Staff Effectiveness; Goal Area 4: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			0

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	0
E	561000	SUPPLIES	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0

TOTAL EXPENSE 0

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

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.63911.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.2210.529000.63911.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Funds will be used to pay stipends to teachers for participating in the curriculum development and revision process.
 CARES FUNDING - \$350,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.63911.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION Funds will be used to compensate curriculum experts to guide the District through the curriculum development process, revision process, implementation and monitoring process.
 CARES FUNDING - \$150,000

SUPPLIES (561000)

E	561000	100.1000.561000.63911.7480.9990.8010.035.0000	SUPPLIES	0
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JUSTIFICATION Funds will be used to purchase instructional supplies needed to support the curriculum development process.
 CARES FUNDING - \$100,000

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.1000.564200.63911.7480.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0
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JUSTIFICATION

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

PERSONNEL

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

BUDGET NAME (64011)_all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Lenisera Barnes-Bodison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access
AIM	Provide high quality instruction, focus on providing culturally responsive learning environments virtually and face-to-face which prepares students for academic excellence.	Goal Area 1: Student Success with Equity and Access
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Improve graduation rate. (3) Address learning loss. (4) Support academic enrichment and acceleration.	Goal Area 1: Student Success with Equity and Access
BENEFITS	Eliminate the barriers to educational excellence for students by prioritizing the instructional program that focuses on the high impact teaching strategies.	Goal Area 1: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,000

E	511600	PROF DEVELOPMENT STIPENDS	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	0
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	558000	TRAVEL - EMPLOYEES	5,000
E	561000	SUPPLIES	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0

TOTAL EXPENSE **5,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (64011)_all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				5,000

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.64011.7480.9990.8010.035.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.2210.529000.64011.7480.9990.8010.035.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION (1) The funds will be used to pay stipends to teachers and leaders of the MOSAIC Summer Learning Experience to include opportunities to address learning loss, enrichment, acceleration, and graduation rate.
CARES FUNDING \$5,000,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.64011.7480.9990.8010.035.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION (1) The funds will be used to pay for professional services, instructional software, and consultants to support the MOSAIC Summer Learning Experience to include opportunities to address learning loss, enrichment, acceleration, and graduation rate.
CARES FUNDING - \$600,000

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2500.544200.64011.7480.9990.8010.035.0000	RENTAL OF EQUIPMENT & VEHICLES	0
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JUSTIFICATION (1) The funds will be used to purchase any equipment and/or transportation needs for the MOSAIC Summer Learning Experience.
CARES FUNDING - \$70,000

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.64011.7480.9990.8010.035.0000	TRAVEL - EMPLOYEES	5,000
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JUSTIFICATION (1) The funds will be used to pay for travel expenses connected to the MOSAIC Summer Learning Experience.

SUPPLIES (561000)

E	561000	100.1000.561000.64011.7480.9990.8010.035.0000	SUPPLIES	0
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JUSTIFICATION (1) The funds will be used to purchase instructional supplies for the MOASIC Summer Learning Experience for elementary, middle, and high schools.
CARES FUNDING - \$300,000

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.1000.564200.64011.7480.9990.8010.035.0000	BOOKS (OTHER THAN TEXTBOOKS)	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (64011)_all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,000

JUSTIFICATION

(1) The funds will be used to purchase instructional resources/digital platforms, and any other books to support the MOSAIC Summer Learning Experience for elementary, middle, and high schools.
 CARES FUNDING - \$250,000

BUDGET NAME (64011)_all - SUMMER SCHOOL

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the school district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE teachers with funding to support their CTSO efforts.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 766,622
			TOTAL EXPENSE 766,622

R 438000 OTHER GRANTS FROM GEORGIA DOE

766,622

TOTAL REVENUE 766,622

E 511500 EXTENDED DAY - TEACHERS

626,004

E 521000 STATE HEALTH INSURANCE

0

E 523000 TEACHERS RETIREMENT SYSTEM

124,012

E 529000 OTHER EMPLOYEE BENEFITS

16,606

TOTAL EXPENSE 766,622

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	766,622
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.65121.7450.3554.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	766,622
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JUSTIFICATION Funding provided for teachers to serve as advisors for Career Student Organizations such as: Future Business Leaders of America (FBLA), Technology Student Association (TSA), Healthcare Occupations of America (HOSA), Family, Community & Career Leaders of America (FCCLA), Marketing Education (DECA), Career Technical Instruction (CTI). These funds pay teachers for their extended hours of work with students beyond contract time.

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	626,004	140,618

EXTENDED DAY - TEACHERS (511500)

E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,735	1,512
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,561	799
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,609	586
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,730	1,287
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,382	535
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,735	1,512
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	1,214	272
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,122	1,600
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	8,706	1,956
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,562	1,698
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,418	1,441
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,874	870
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,231	887
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,112	1,373
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,112	1,373
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,574	1,252
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,353	977
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,550	1,472
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,662	822
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,764	1,070
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,122	1,600
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,533	1,692
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,275	736
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,324	1,645
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,275	736
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,786	1,524
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,533	1,692
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,071	1,364
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	8,706	1,956
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,393	725
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,550	1,472
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,999	1,797
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,250	1,404
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,353	977
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,926	1,556
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,318	520
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,683	603
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,533	1,692

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,811	1,080
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,999	1,797
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,894	1,773
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,735	1,512
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,956	664
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,418	1,441
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,393	762
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,550	1,472
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,318	520
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,112	1,373
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,122	1,600
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,599	1,482
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,056	686
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,231	726
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,905	1,326
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,944	1,336
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,889	873
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,550	1,472
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,363	1,204
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,367	756
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	9,623	2,055
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,662	822
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,872	645
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,926	1,556
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,748	1,740
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,682	602
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,889	873
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,000	898
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,231	726
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,787	626
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,318	520
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,112	1,373
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	8,464	1,901
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,637	1,042
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,242	1,402
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,736	615
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,318	520
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,275	736
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,550	1,472
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,363	1,204
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,913	1,328
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,550	1,472
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	9,623	2,161

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	TOTAL EXPENSE	
							SALARY	BENEFITS
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,231	726
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	8,706	1,956
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,638	593
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,638	593
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,894	1,773
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,682	602
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,185	715
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,112	1,373
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,764	1,070
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,071	1,364
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,000	898
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,122	1,600
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	9,623	2,161
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,550	1,472
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,353	977
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	9,623	2,161
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	3,185	715
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	6,735	1,512
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	4,764	1,070
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,324	1,645
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	2,318	520
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	7,122	1,600
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,588	1,255
E	511500	Career Tech Student Org Grant	100.1000.511500.65121.7450.3554.8010.035.0000		100%	0.0	5,423	1,218

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Douglas Hrabe

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of Fernbank Science Center is to provide extraordinary science instruction, exhibits, opportunities and experiences to the DeKalb County School District, the local community and beyond. The Science Center is dedicated to science literacy and life-long science learning for all people and all ages.	Goal Area III: Staff Effectiveness · Recruit highly qualified staff · Develop high performing staff · Retain highly effective staff
AIM	Fernbank Science Center aims to provide learning opportunities for staff members through attendance at professional conferences and user groups. Staff attending these conference return with new ideas for student instruction, professional development, more effective ways to use technology in the building.	Goal Area III: Staff Effectiveness · Recruit highly qualified staff · Develop high performing staff · Retain highly effective staff
OBJECTIVES	Fernbank's objectives in this area include 1) Having instructional specialists who remain current with information in their respective field of science and instruction, 2) Offer innovative professional development courses to the District in the areas of science and science literacy, 3) Retain staff members that have a proven track record in the classroom, in scientific research, and working with teachers in the District.	Goal Area III: Staff Effectiveness · Recruit highly qualified staff · Develop high performing staff · Retain highly effective staff
BENEFITS	Benefits include having a staff of science experts at hand to work with instructors and students throughout the school district, being able to offer innovative science programs for students, and supporting approximately 70,000 people that visit the science center for planetarium programs each year.	Goal Area III: Staff Effectiveness · Recruit highly qualified staff · Develop high performing staff · Retain highly effective staff

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 35,000
			TOTAL EXPENSE 5,000
R	419950	OTHER LOCAL REVENUES	35,000
			TOTAL REVENUE 35,000
E	519900	OTHER SALARIES & COMPENSATION	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	558000	TRAVEL - EMPLOYEES	0
E	581000	DUES AND FEES	5,000
			TOTAL EXPENSE 5,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	35,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	5,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.66421.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	35,000
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JUSTIFICATION This is a revenue account. Funds are generated for the account through ticket sales for public planetarium shows at Fernbank Science Center.

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.66421.6600.9990.6010.035.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds in this account are used for professional travel for the staff to attend conferences.
CARES FUNDING - \$30,000

DUES AND FEES (581000)

E	581000	100.1000.581000.66421.6600.9990.6010.035.0000	DUES AND FEES	5,000
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JUSTIFICATION This item pays for the membership fees and dues to participate in a variety of science organizations.

BUDGET NAME (66421)_all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Not applying FY2022	Not applying FY2022
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0
R	438000	OTHER GRANTS FROM GEORGIA DOE	0
			TOTAL REVENUE 0
E	519900	OTHER SALARIES & COMPENSATION	0
			TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

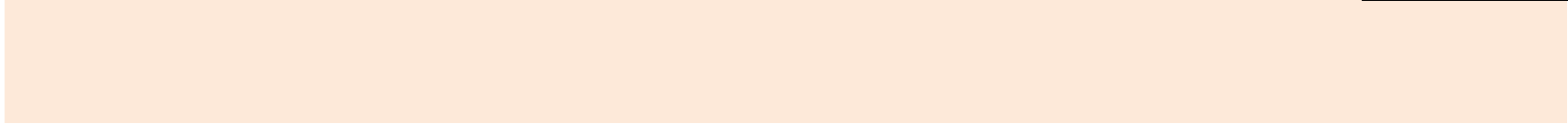
DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.67121.9999.3557.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION



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

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE teachers with funding to support their work after school hours with students.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 23,995
			TOTAL EXPENSE 23,995

R 438000 OTHER GRANTS FROM GEORGIA DOE

23,995

TOTAL REVENUE 23,995

E 511700 EXTENDED YEAR

19,595

E 523000 TEACHERS RETIREMENT SYSTEM

3,881

E 529000 OTHER EMPLOYEE BENEFITS

519

TOTAL EXPENSE 23,995

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	23,995
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.67421.9999.3526.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	23,995
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JUSTIFICATION State grant funding provided for CTAE teachers to conduct summer activities for summer activities for students and teachers.

R	438000	100.0000.438000.67421.9999.9990.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (67421)_all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							19,595	4,400

EXTENDED YEAR (511700)

E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	2,317	520
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	1,996	448
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	2,777	624
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	2,317	520
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	2,777	624
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	2,317	520
E	511700	Career Tech Extend Year Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	2,777	624
E	511700	Career Tech Student Org Grant	100.1000.511700.67421.7450.3526.8010.035.0000	State grant for teachers summer activities	50%	0.0	2,319	520

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Douglas Hrabe

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of Fernbank Science Center is to provide extraordinary science instruction, exhibits, opportunities and experiences to the DeKalb County School District, the local community and beyond. The Science Center is dedicated to science literacy and life-long science learning for all people and all ages.	Goal Area II: Stakeholder Engagement and Communication · Increase the effectiveness of stakeholder engagement experiences
AIM	Fernbank Science Center aims to engage the public in a variety programs. Public programming includes evening and weekend planetarium programs, community events celebrating areas of science, science literacy events, special lectures and a variety of exhibits at the Center.	Goal Area II: Stakeholder Engagement and Communication · Increase the effectiveness of stakeholder engagement experiences
OBJECTIVES	The objectives for the Science Center in this area are 1) engage the public through weekly planetarium programs that discuss a variety of scientific topics. The theater is an immersive environment and is used for programs other than just space. 2) provide engaging science days and science literacy program for students in elementary grades. These programs are hosted on the weekends and include such topics as Chemistry Day, STEM Day, Nano Science Day, and Reptile Day.	Goal Area II: Stakeholder Engagement and Communication · Increase the effectiveness of stakeholder engagement experiences
BENEFITS	The benefits for this area include developing more curiosity in younger students for sciences, helping to develop a more literate scientific community, and generating funds for the use of the school district. FSC's Saturday programs have an average of 200-500 visitors for each of the programs. Approximately 70,000 people visit the science center for planetarium programs each year.	Goal Area II: Stakeholder Engagement and Communication · Increase the effectiveness of stakeholder engagement experiences

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 40,000
			TOTAL EXPENSE 0

R 419950 OTHER LOCAL REVENUES

40,000

TOTAL EXPENSE 40,000

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	40,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.69211.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	40,000
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JUSTIFICATION This is a revenue account. Funds are generated for the account through ticket sales for public planetarium shows at Fernbank Science Center.

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

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Deepen scholars and educator's love and enthusiasm for math and science education.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Establish and maintain clear and high expectations of excellence for all stakeholders.	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Provide high quality instruction which prepares our students for the careers of the future.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 4,300
			TOTAL EXPENSE 4,300

- R 412200 DONATIONS
- R 419200 CONTRIBUTIONS-PRIVATE SOURCES

4,300
0

TOTAL REVENUE 4,300

- E 530000 PURCHASED PROF/TECH SERVICES
- E 559500 OTHER PURCHASED SERVICES
- E 561000 SUPPLIES
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 581000 DUES AND FEES

1,000
1,000
1,900
0
400

TOTAL EXPENSE 4,300

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				4,300
<i>TOTAL DISCRETIONARY EXPENSE</i>				4,300

DONATIONS (412200)

R	412200	100.0000.412200.72321.9999.9990.8010.035.0000	DONATIONS	0
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JUSTIFICATION

R	412200	580.0000.412200.72321.7480.9990.8010.035.2022	DONATIONS	4,300
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JUSTIFICATION

CONTRIBUTIONS-PRIVATE SOURCES (419200)

R	419200	100.0000.419200.72321.1850.1021.8010.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	
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JUSTIFICATION

R	419200	100.0000.419200.72321.9999.9990.8010.035.0000	CONTRIBUTIONS-PRIVATE SOURCES	
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JUSTIFICATION

R	419200	580.0000.419200.72321.5650.9990.0189.035.2022	CONTRIBUTIONS-PRIVATE SOURCES	
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JUSTIFICATION

R	419200	580.0000.419200.72321.7480.9990.8010.035.2022	CONTRIBUTIONS-PRIVATE SOURCES	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				4,300
<i>TOTAL DISCRETIONARY EXPENSE</i>				4,300

E 530000 100.1000.530000.72321.7480.9990.8010.035.0000 PURCHASED PROF/TECH SERVICES 0

JUSTIFICATION To pay for purchased services from contracted vendors to support science related events.

E 530000 580.1000.530000.72321.7480.9990.8010.035.2022 PURCHASED PROF/TECH SERVICES 1,000

JUSTIFICATION

E 530000 580.2100.530000.72321.7480.9990.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E 559500 100.2100.559500.72321.7480.9990.8010.035.0000 OTHER PURCHASED SERVICES 0

JUSTIFICATION These funds will be used to pay for services from contracted vendors to support science related events.

E 559500 580.2100.559500.72321.7480.9990.8010.035.2022 OTHER PURCHASED SERVICES 1,000

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.1000.561000.72321.7480.9990.0109.035.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.72321.7480.9990.8010.035.0000 SUPPLIES 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				4,300
<i>TOTAL DISCRETIONARY EXPENSE</i>				4,300

JUSTIFICATION These funds will be used to purchase supplies for science related events.

E	561000	580.1000.561000.72321.7480.9990.8010.035.2022	SUPPLIES	1,900
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JUSTIFICATION

E	561000	580.2100.561000.72321.7480.9990.8010.035.2022	SUPPLIES	
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.1000.561600.72321.1850.1021.1056.035.0000	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

E	561600	580.1000.561600.72321.5650.9990.0189.035.2022	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.2100.581000.72321.7480.9990.8010.035.0000	DUES AND FEES	0
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JUSTIFICATION These funds will be used to pay for registrations and dues associated with science related events.

E	581000	580.2100.581000.72321.5650.9990.8010.035.2022	DUES AND FEES	400
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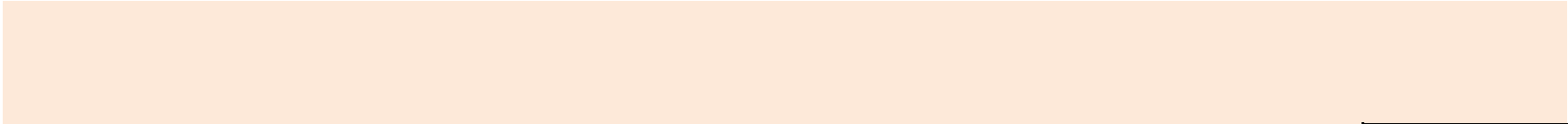
BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

DISCRETIONARY

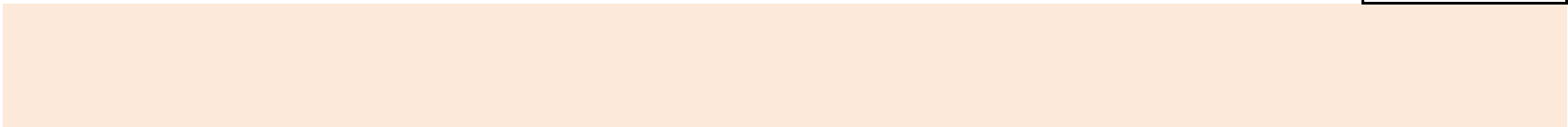
TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	4,300
			<i>TOTAL DISCRETIONARY EXPENSE</i>	4,300

JUSTIFICATION



E 581000 580.2100.581000.72321.7480.9990.8010.035.2022 DUES AND FEES

JUSTIFICATION



BUDGET NAME (72321)_all - SCIENCE FUND TRAKING

DIVISION Curriculum and Instruction

PERSONNEL

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

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the school district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE teachers with funding to support their CTSO efforts.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 8,387
			TOTAL EXPENSE 8,387

R 438000 OTHER GRANTS FROM GEORGIA DOE

8,387

TOTAL REVENUE 8,387

E 511500 EXTENDED DAY - TEACHERS

6,849

E 523000 TEACHERS RETIREMENT SYSTEM

1,357

E 529000 OTHER EMPLOYEE BENEFITS

181

TOTAL EXPENSE 8,387

DeKalb County School District

Budget Request Form - FY 2021-2022

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

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				8,387
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.74021.7940.3553.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	8,387
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JUSTIFICATION State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.

R	438000	100.0000.438000.74021.9999.9990.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

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

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,849	1,538

EXTENDED DAY - TEACHERS (511500)

E	511500	Career Tech Agriculture ExtDay	100.1000.511500.74021.7940.3553.8010.035.0000	State grant for CTSO advisor	100%	0.0	6,849	1,538
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BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the school district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE teachers with funding to support their CTSO efforts.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 3,565
			TOTAL EXPENSE 3,565

R 438000 OTHER GRANTS FROM GEORGIA DOE

3,565

TOTAL REVENUE 3,565

E 511700 EXTENDED YEAR

2,911

E 523000 TEACHERS RETIREMENT SYSTEM

577

E 529000 OTHER EMPLOYEE BENEFITS

77

TOTAL EXPENSE 3,565

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,565
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.74121.7940.3529.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	3,565
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JUSTIFICATION State grant funding provided for Agriculture teacher to conduct summer activities for summer activities for students in the Agriculture pathway.

R	438000	100.0000.438000.74121.9999.3529.8010.035.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (74121)_all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,911	654

EXTENDED YEAR (511700)

E	511700	Career Tech Agriculture Ext Yr	100.1000.511700.74121.7940.3529.8010.035.0000	State grant for CTSO activities	50%	0.0	2,911	654
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BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To create a robust cadre of innovative school options so that our scholars can truly be global citizens.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Provide academically rigorous courses and/or pathways.	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and increase student success with equity and access.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			75,000

E	530000	PURCHASED PROF/TECH SERVICES	3,500
E	558000	TRAVEL - EMPLOYEES	18,000
E	561000	SUPPLIES	25,000
E	564100	TEXTBOOKS - PRINTED	25,000
E	581000	DUES AND FEES	3,500

TOTAL EXPENSE **75,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.76411.1130.9990.3050.035.0000	PURCHASED PROF/TECH SERVICES	700
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JUSTIFICATION These funds will be used to purchase contracted services for professional learning at Ashford Park Elementary School

E	530000	100.2210.530000.76411.1600.9990.1103.035.0000	PURCHASED PROF/TECH SERVICES	700
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JUSTIFICATION These funds will be used to purchase contracted services for professional learning at Barack Obama Elementary School

E	530000	100.2210.530000.76411.1600.9990.5053.035.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2210.530000.76411.1850.9990.1056.035.0000	PURCHASED PROF/TECH SERVICES	700
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JUSTIFICATION These funds will be used to purchase contracted services for professional learning at Evansdale Elementary School

E	530000	100.2210.530000.76411.3150.9990.3064.035.0000	PURCHASED PROF/TECH SERVICES	700
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JUSTIFICATION These funds will be used to purchase contracted services for professional learning at Pleasantdale Elementary School

E	530000	100.2210.530000.76411.3150.9990.3064.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2210.530000.76411.3440.9990.0272.035.0000	PURCHASED PROF/TECH SERVICES	700
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,000

JUSTIFICATION These funds will be used to purchase contracted services for professional learning at Rockbridge Elementary School

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.76411.1130.9990.3050.035.0000	TRAVEL - EMPLOYEES	3,600
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JUSTIFICATION These funds will be used to cover costs for travel to local, state, and national conferences in support of the dual language immersion program at Ashford Park Elementary School

E	558000	100.2210.558000.76411.1600.9990.1103.035.0000	TRAVEL - EMPLOYEES	3,600
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JUSTIFICATION These funds will be used to cover costs for travel to local, state, and national conferences in support of the dual language immersion program at Barack Obama Elementary School.

E	558000	100.2210.558000.76411.1600.9990.5053.035.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	100.2210.558000.76411.1850.9990.1056.035.0000	TRAVEL - EMPLOYEES	3,600
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JUSTIFICATION These funds will be used to cover costs for travel to local, state, and national conferences in support of the dual language immersion program at Evansdale Elementary School

E	558000	100.2210.558000.76411.3150.9990.3064.035.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	100.2210.558000.76411.3150.9990.3064.122.0000	TRAVEL - EMPLOYEES	3,600
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,000

JUSTIFICATION

These funds will be used to cover costs for travel to local, state, and national conferences in support of the dual language immersion program at Pleasantdale Elementary School.

E	558000	100.2210.558000.76411.3440.9990.0272.035.0000	TRAVEL - EMPLOYEES	3,600
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JUSTIFICATION

These funds will be used to cover costs for travel to local, state, and national conferences in support of the dual language immersion program at Rockbridge Elementary School.

SUPPLIES (561000)

E	561000	100.1000.561000.76411.1130.9990.3050.035.0000	SUPPLIES	5,000
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JUSTIFICATION

These funds will be used to purchase instructional resources in support of the dual language immersion program at Ashford Park Elementary School.

E	561000	100.1000.561000.76411.1600.9990.1103.035.0000	SUPPLIES	5,000
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JUSTIFICATION

These funds will be used to purchase instructional resources in support of the dual language immersion program at Barack Obama Elementary School.

E	561000	100.1000.561000.76411.1600.9990.5053.035.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.76411.1850.9990.1056.035.0000	SUPPLIES	5,000
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JUSTIFICATION

These funds will be used to purchase instructional resources in support of the dual language immersion program at Evansdale Elementary School.

E	561000	100.1000.561000.76411.3150.9990.3064.035.0000	SUPPLIES	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,000

JUSTIFICATION These funds will be used to purchase instructional resources in support of the dual language immersion program at Pleasantdale Elementary School.

E	561000	100.1000.561000.76411.3150.9990.3064.122.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.76411.3440.9990.0272.035.0000	SUPPLIES	5,000
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JUSTIFICATION These funds will be used to purchase instructional resources in support of the dual language immersion program at Rockbridge Elementary School.

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.76411.1130.9990.3050.035.0000	TEXTBOOKS - PRINTED	5,000
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JUSTIFICATION These funds will be used to pay for instructional resources in support of the dual language immersion program at Ashford Park Elementary School.

E	564100	100.1000.564100.76411.1600.9990.1103.035.0000	TEXTBOOKS - PRINTED	5,000
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JUSTIFICATION These funds will be used to pay for instructional resources in support of the dual language immersion program at Barack Obama Elementary School.

E	564100	100.1000.564100.76411.1600.9990.5053.035.0000	TEXTBOOKS - PRINTED	
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JUSTIFICATION

E	564100	100.1000.564100.76411.1850.9990.1056.035.0000	TEXTBOOKS - PRINTED	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,000

JUSTIFICATION These funds will be used to pay for instructional resources in support of the dual language immersion program at Evansdale Elementary School.

E	564100	100.1000.564100.76411.3150.9990.3064.035.0000	TEXTBOOKS - PRINTED	5,000
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JUSTIFICATION These funds will be used to pay for instructional resources in support of the dual language immersion program at Pleasantdale Elementary School.

E	564100	100.1000.564100.76411.3150.9990.3064.122.0000	TEXTBOOKS - PRINTED	
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JUSTIFICATION

E	564100	100.1000.564100.76411.3440.9990.0272.035.0000	TEXTBOOKS - PRINTED	5,000
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JUSTIFICATION These funds will be used to pay for instructional resources in support of the dual language immersion program at Rockbridge Elementary School.

DUES AND FEES (581000)

E	581000	100.2210.581000.76411.1130.9990.3050.035.0000	DUES AND FEES	700
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JUSTIFICATION These funds will be used to pay for memberships and registration fees associated with professional organizations in support of the dual language immersion program at Ashford Park Elementary School.

E	581000	100.2210.581000.76411.1600.9990.1103.035.0000	DUES AND FEES	700
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JUSTIFICATION These funds will be used to pay for memberships and registration fees associated with professional organizations in support of the dual language immersion program at Barack Obama Elementary School.

E	581000	100.2210.581000.76411.1600.9990.5053.035.0000	DUES AND FEES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,000

JUSTIFICATION

E 581000 100.2210.581000.76411.1850.9990.1056.035.0000 DUES AND FEES 700

JUSTIFICATION These funds will be used to pay for memberships and registration fees associated with professional organizations in support of the dual language immersion program at Evansdale Elementary School.

E 581000 100.2210.581000.76411.3150.9990.3064.035.0000 DUES AND FEES 700

JUSTIFICATION These funds will be used to pay for memberships and registration fees associated with professional organizations in support of the dual language immersion program at Pleasantdale Elementary School.

E 581000 100.2210.581000.76411.3150.9990.3064.122.0000 DUES AND FEES

JUSTIFICATION

E 581000 100.2210.581000.76411.3440.9990.0272.035.0000 DUES AND FEES 700

JUSTIFICATION These funds will be used to pay for memberships and registration fees associated with professional organizations in support of the dual language immersion program at Rockbridge Elementary School.

BUDGET NAME (76411)_all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME James Jackson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education work, and life-long learning	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 4: Culture and Climate
AIM	DCSC Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, competitive spirit, good sportsmanship, and ethical behavior which transforms our future athletes into future leaders and life long learners	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 4: Culture and Climate
OBJECTIVES	Create a world class athletic department that can compete with all school districts in the state of Georgia	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	To retain top level coaches and prevent elite athletes from transferring to other metro Atlanta school districts.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,587,261

E	514200	SALARY OF CLERICAL STAFF	132,643
E	514600	ATHLETICS PERSONNEL	664,923
E	514800	ACCOUNTANT	0
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	102,060
E	523000	TEACHERS RETIREMENT SYSTEM	157,998
E	529000	OTHER EMPLOYEE BENEFITS	21,137
E	530000	PURCHASED PROF/TECH SERVICES	500,000
E	544100	RENTAL OF LAND OR BUILDINGS	0
E	553000	COMMUNICATION	2,500
E	561000	SUPPLIES	4,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,000

BUDGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME James Jackson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education work, and life-long learning	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 4: Culture and Climate
AIM	DCSC Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, competitive spirit, good sportsmanship, and ethical behavior which transforms our future athletes into future leaders and life long learners	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 4: Culture and Climate
OBJECTIVES	Create a world class athletic department that can compete with all school districts in the state of Georgia	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	To retain top level coaches and prevent elite athletes from transferring to other metro Atlanta school districts.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 1,587,261
			TOTAL EXPENSE 1,587,261

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				508,500

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2600.530000.00011.7090.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES 500,000

JUSTIFICATION This account is to support the athletic program for middle and high schools by providing trainers, referees, uniforms for student programs. GHSA Programs have increased to include middle school soccer, E- Sports and Flag Football. This budget supports Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness and Excellence

RENTAL OF LAND OR BUILDINGS (544100)

E 544100 100.2100.544100.00011.7090.9990.8010.090.0000 RENTAL OF LAND OR BUILDINGS 0

JUSTIFICATION

COMMUNICATION (553000)

E 553000 100.2210.553000.00011.7090.9990.8010.090.0000 COMMUNICATION 2,500

JUSTIFICATION This account is used to communicate information regarding all DCSD athletic programming. This budget supports Strategic Goal Area 5: Organizational Effectiveness and Efficiency

SUPPLIES (561000)

E 561000 100.2210.561000.00011.7090.9990.8010.090.0000 SUPPLIES 4,000

JUSTIFICATION This account is used for office supplies for the Athletics department. This budget supports Strategic Goal 3 Staff Effectiveness and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.7090.9990.8010.090.0000 PURCHASE EQUIP-NOT BUSES/COMP 2,000

JUSTIFICATION This account is used to purchase office equipment to support the day to day operations of the Athletics Department. This budget supports Strategic Goal 3 Staff Effectiveness and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7090 - DEPARTMENT OF ATHLETICS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							797,566	281,195

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Assistant	100.2300.514200.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	43,527	21,116
E	514200	Bookkeeper, 12 month	100.2300.514200.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	39,480	20,207
E	514200	Executive Assistant	100.2300.514200.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	49,636	22,488

ATHLETICS PERSONNEL (514600)

E	514600	Coordinator I, Middle School	100.2100.514600.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	76,132	28,440
E	514600	Coordinator III, Athletics	100.2100.514600.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	103,379	34,559
E	514600	Director, Athletics Community	100.2100.514600.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	134,932	41,646
E	514600	Executive Director, Athletics	100.2100.514600.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	139,050	42,571
E	514600	Specialist II, Athletics	100.2100.514600.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	67,649	26,534
E	514600	Specialist II, Athletics	100.2100.514600.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	76,132	28,440
E	514600	Specialist II, Athletics	100.2100.514600.00011.7090.9990.8010.040.0000	Support the Athletics Department	100%	1.0	67,649	15,194

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric A. Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Transportation Department is to safely and securely transport students to and from school, athletic events, and extracurricular activities.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The Aim of this budget is to ensure the Transportation Operations Department has the capacity, resources, personnel, training, and funding to support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	Effective and efficient transportation operations is key to the success of transporting students. Our objective is to recruit, hire, train, develop, and retain employee. Creating a self-sufficient, knowledgeable and committed work force. Training and development of employees are essential components any successful, efficient, and effective operation. We will consistently review and research industry best practice, that promote safe, transparent internal and external health, welfare and	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	By focusing on safety, efficiency, effectiveness, knowledge, and transparency, we build a healthy work-life balance. This budget will benefit the district by creating and controlling departmental budgets, procuring the best and most appropriate cost for goods and services district-wide.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,457,529

E	518100	MAINT PERSONNEL-TRANS MECHANIC	3,098,899
E	519000	OTHER MANAGEMENT PERSONNEL	1,086,258
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	759,780
E	523000	TEACHERS RETIREMENT SYSTEM	829,085
E	529000	OTHER EMPLOYEE BENEFITS	161,007
E	530000	PURCHASED PROF/TECH SERVICES	380,000
E	558000	TRAVEL - EMPLOYEES	60,000
E	561000	SUPPLIES	62,500
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	820,000
E	573200	PURCHASE/LEASE - BUSES	1,200,000

TOTAL EXPENSE **8,457,529**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				2,522,500

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2700.530000.00011.7100.1320.8012.040.0000 PURCHASED PROF/TECH SERVICES **380,000**

JUSTIFICATION Cauduces Services expenditures average of the last 3-Years: \$100,924 ; Live Voice : \$3,780; Comcast \$769; Private security to patrol parking lots \$270,430. This budget supports Strategic Goal 5 - Organizational Effectiveness and Efficiency, and Strategic Goal 4 - Internal and External Communication

TRAVEL - EMPLOYEES (558000)

E 558000 100.2700.558000.00011.7100.1320.8013.040.0000 TRAVEL - EMPLOYEES 0

CARES FUNDING - \$38,000

JUSTIFICATION Conferences, Workshop, Professional Development (Out of Town Travel) Professional development, conferences and workshops are necessary to ensure our staff are gaining access to the latest industry best practice, necessary to transport students safe, efficient and effectively. These conferences also align with Strategic Goal 5 - Organizational Effectiveness and Efficiency, Strategic Goal 3 - Staff Efficacy and Excellence, Strategic Goal 4 - Internal and

E 558000 100.2700.558000.00011.7100.9990.8012.040.0000 TRAVEL - EMPLOYEES **60,000**

JUSTIFICATION Local reimbursement for employee required to use privately owned vehicle (POV) to conduct board business. Managers and Supervisors drive POVs to various parking locations, and to meetings to conduct board business. This budget supports Strategic Goal 3 - Staff Efficacy and Excellence, Strategic Goal 4 - Stakeholder Engagement, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

SUPPLIES (561000)

E 561000 100.2700.561000.00011.7100.1320.8012.040.0000 SUPPLIES **62,500**

JUSTIFICATION Administrative office supplies to support transportation operations for Central offices and 7-Regions. Annual publication of documents, manuals, and guides to be distributed to 900 plus drivers, 165 monitors and 50 interanal staff employees. This budget supports Strategic Goal 3 Staff Efficacy and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.7100.1320.8013.040.0000 ENERGY

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.2700.573000.00011.7100.1320.8012.040.0000 PURCHASE EQUIP-NOT BUSES/COMP **820,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				2,522,500

JUSTIFICATION

Edulog Routing, Parent Portal, Student Ridership, Telematic, Navigation, Samsara GPS; | Edulog Contract 5-year Obligation. This budget supports Strategic Goal 5 - Organizational Effectiveness and Efficiency.

PURCHASE/LEASE - BUSES (573200)

E	573200	100.2700.573200.00011.7100.1320.8012.040.0000	PURCHASE/LEASE - BUSES	1,200,000
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JUSTIFICATION

The budget for school buses is specifically developed to ensure the students of Dekalb have safe efficient and effective transportation to and from school. Further, this budget establishes a replacement cycle in lieu of SPLOST funding, which is not guaranteed. The District's school bus fleet currently has 313 buses or 27.5% of school buses that have exceeded 16 years; 83 or 7.3% are at 15 year maximum life and 88 or 7.7% are in category active mature life 11-14 years. Additionally, each year between 5 and 7 buses are lost to accidents and or removed from service for maintenance issues beyond a reasonable

E	573200	100.2700.573200.00011.7100.2411.8012.040.0000	PURCHASE/LEASE - BUSES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,185,157	1,749,872

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	33,916	18,958
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	34,493	7,747
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	36,902	19,628
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	50,854	22,202
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	43,688	9,813
E	518100	Clerk, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	35,678	8,013
E	518100	Clerk, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	34,493	7,747
E	518100	Clerk, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	40,836	22,554
E	518100	Customer Service Rep Transport	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	30,360	19,677
E	518100	Customer Service Rep Transport	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	30,876	18,275
E	518100	Specialist I, Field Trainer	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,246	23,748
E	518100	Supervisor, Dispatch	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,552	23,817
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	34,388	20,783
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	37,416	21,614
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	38,701	20,033
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	33,246	9,129
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	38,701	21,968
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	35,569	19,329
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	39,359	22,148
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	43,554	23,300
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	36,790	21,442
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	37,416	21,614
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	38,701	20,033
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	38,701	20,033
E	518100	Supervisor, Field Support	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	43,554	21,122
E	518100	Supervisor, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	60,332	24,891
E	518100	Supervisor, Safety & Training	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	61,359	25,121
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	57,354	24,222
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	67,898	26,590
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	72,641	27,655
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	61,359	25,121
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	59,323	27,630
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	58,330	24,441
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	60,332	24,891
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	61,359	25,121
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,451	23,794
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	63,466	28,768
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	52,712	23,179
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	59,323	24,664
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	63,466	28,768
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	52,712	25,814
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	63,466	25,595
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	70,230	27,114
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	62,404	25,356

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7100 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,451	26,567	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	61,359	28,189	
E	518100	Supervisor, Trans District	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	59,323	24,664	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	47,900	22,098	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	45,535	21,568	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	47,900	22,098	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	52,118	23,046	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	47,900	22,098	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	49,544	22,468	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	52,118	25,652	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	48,715	22,282	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	52,118	23,046	
E	518100	Technician II, Routing	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	47,900	22,098	
E	518100	Upgrade to Specialist I, Field Trainer	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,246	26,510	
E	518100	Upgrade to Specialist I, Field Trainer	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,246	26,510	
E	518100	Upgrade to Specialist I, Field Trainer	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,246	26,510	
E	518100	Upgrade to Specialist I, Field Trainer	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	55,246	23,748	
E	518100	Upgrade to Specialist, Recruitment	100.2700.518100.00011.7100.1320.8012.040.0000		100%	1.0	67,524	29,883	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Director, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	96,276	32,963	
E	519000	Executive Director, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	104,367	34,781	
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	84,738	30,373	
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	93,769	32,401	
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	111,008	36,273	
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	107,323	35,445	
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	96,988	21,783	
E	519000	Manager I, Regional Transporta	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	95,364	32,759	
E	519000	Manager I, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	105,528	35,041	
E	519000	Manager I, Transportation	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	107,323	35,445	
E	519000	Salary Supplement	100.2700.519000.00011.7100.1320.8012.040.0000		100%	0.0	8,440	1,896	
E	519000	Supervisor, Coordinate Trans.	100.2700.519000.00011.7100.1320.8012.040.0000		100%	1.0	75,135	28,215	

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric A. Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Transportation Department is to recruit, hire, train, develop, and retain self-sufficient bus managers.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The Aim of this budget is to ensure the Transportation Department has the capacity, resources, personnel, training, and funding to support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	To the successfully recruit, hire, train, develop, and retain drivers to become bus managers. To create a self-sufficient, knowledgeable, and committed bus manager that understands how student relationships increase efficiency and effectiveness. To consistently review and research industry best practice, that promote safe, efficient and effective bus operations; and increase internal and external health, welfare and morale.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	This budget will benefit the district by creating and controlling departmental expenditures by procuring the best and most appropriate cost for goods and services.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			32,608,041

E	511600	PROF DEVELOPMENT STIPENDS	0
E	518000	BUS DRIVERS	19,706,200
E	518100	MAINT PERSONNEL-TRANS MECHANIC	3,375,000
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	7,552,440
E	523000	TEACHERS RETIREMENT SYSTEM	374,000
E	529000	OTHER EMPLOYEE BENEFITS	1,595,401
E	553000	COMMUNICATION	5,000

TOTAL EXPENSE **32,608,041**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				3,469,438

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2700.511600.00011.7120.1320.8012.040.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.2700.529000.00011.7120.1320.8012.040.0000	Additional ALT PLAN BENEFITS (2.65%)	0

CARES FUNDING - \$1,500,000

JUSTIFICATION Professional development is a necessary and high priority requirement for the success of transporting student safely and efficiently. Each quarter, 900 plus bus drivers and 165 special needs monitors require mandatory training and development. This budget aligns with Strategic Goal - 3 Staff Efficacy and Excellence, Strategic Goal 4 - Internal and External Communication, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	100.2700.518100.00011.7120.1320.8012.040.7121	XTRA ACTIVITY-BUS DRIVER	3,375,000
E	529000	100.2700.529000.00011.7120.1320.8012.040.7121	Additional ALT PLAN BENEFITS (2.65%)	89,438

CARES FUNDING - \$3,375,000

JUSTIFICATION Substitute Bus Driver Pay - Substitute Bus Driver Pay is a necessary requirement for the success of transporting students safely and efficiently. On a daily basis, Substitute Bus Driver's supplement our FTE drivers. On Average, 65 Substitutes are supplementing FTE bus drivers. This budget aligns with Strategic Goal 3 - Staff and Excellence, Strategic Goal 4 - Internal and External Communication, and Strategic Goal 5 - Organizational Effectiveness and

E	518100	100.2700.518100.00011.7120.1320.8012.040.7122	DRIVER TRAINEE PAY	0
E	529000	100.2700.529000.00011.7120.1320.8012.040.7122	Additional ALT PLAN BENEFITS (2.65%)	0

CARES FUNDING - \$280,500

JUSTIFICATION Incentive pay - Recruiting drivers is high and necessary requirement for the success of transporting our students safely and efficiently. Incentivising our employees increases our overall capacity to recruit, hire, and train candidates. Historically, candidates recruited using the incentive pay process have a higher retention rate. This budget aligns with Strategic Goal 3 - Staff and Excellence, Strategic Goal 4 - Internal and External Communication, and

E	518100	100.2700.518100.00011.7120.1320.8012.040.7123	DRIVER TRAINEE REFERAL	0
E	529000	100.2700.529000.00011.7120.1320.8012.040.7123	Additional ALT PLAN BENEFITS (2.65%)	0

CARES FUNDING - \$18,000

JUSTIFICATION Incentive pay - Recruiting drivers is high and necessary requirement for the success of transporting our students safely and efficiently. Incentivising our employees increases our overall capacity to recruit, hire, and train candidates. Historically, candidates recruited using the incentive pay process have a higher retention rate. This budget aligns with Strategic Goal 3 - Staff and Excellence, Strategic Goal 4 - Internal and External Communication, and

COMMUNICATION (553000)

E	553000	100.2700.553000.00011.7120.9990.8012.040.0000	COMMUNICATION	5,000
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JUSTIFICATION The purpose of this budget is used for distribution of print material to 900 plus drivers and 165 special needs monitors. This budget aligns with Strategic Goal 3 - Staff and Excellence, Strategic Goal 4 - Internal and External Communication, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7120 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	11,297	14,442
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	11,297	14,442
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	11,297	14,442
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	11,490	14,495
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	11,297	14,442
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	13,150	14,951
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	13,374	15,012
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	13,374	15,012
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832
E	518000	Bus Monitor, Special Ed	100.2700.518000.00011.7120.1320.8012.040.0000	Support the District's Transportation Department	100%	1.0	12,714	14,832

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric A. Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Department of Fleet Services is to provide safe, reliable, and appropriate vehicles to staff, in a professional and timely manner.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The aim of this budget is to ensure the Department of Fleet Services has the capacity, resources, personnel, training, and funding to support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	The objectives of the Department of Fleet Services is to maintain, repair, and service vehicles safely. To provide professional, courteous, and excellent service.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	This budget will benefit the district by creating and controlling departmental expenditures by procuring the best and most appropriate cost for goods and services.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			14,341,403

E	518000	BUS DRIVERS	134,500
E	518100	MAINT PERSONNEL-TRANS MECHANIC	3,257,953
E	518600	CUSTODIAL PERSONNEL	33,595
E	519000	OTHER MANAGEMENT PERSONNEL	214,449
E	519100	OTHER ADMINISTRATIVE PERSONNEL	67,524
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	612,360
E	523000	TEACHERS RETIREMENT SYSTEM	686,561
E	529000	OTHER EMPLOYEE BENEFITS	98,261
E	530000	PURCHASED PROF/TECH SERVICES	0
E	543000	REPAIR & MAINTENANCE SERVICE	0
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	10,000
E	561000	SUPPLIES	3,004,000
E	561200	COMPUTER SOFTWARE	40,500

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric A. Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Department of Fleet Services is to provide safe, reliable, and appropriate vehicles to staff, in a professional and timely manner.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The aim of this budget is to ensure the Department of Fleet Services has the capacity, resources, personnel, training, and funding to support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	The objectives of the Department of Fleet Services is to maintain, repair, and service vehicles safely. To provide professional, courteous, and excellent service.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	This budget will benefit the district by creating and controlling departmental expenditures by procuring the best and most appropriate cost for goods and services.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			14,341,403

- E 562000 ENERGY / ELECTRICITY
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 573400 PURCHASE/LEASE EQUIPMENT-TECH
- E 581000 DUES AND FEES

6,000,000
0
14,700
167,000

TOTAL EXPENSE 14,341,403

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				9,374,264

BUS DRIVERS (518000)

E	518000	100.2700.518000.00011.7190.1320.8013.040.0010	XTRA-ACTIVITY - BUS DRIVERS	134,500
E	529000	100.2700.529000.00011.7190.1320.8013.040.0010	Additional ALT PLAN BENEFITS (2.65%)	3,564

JUSTIFICATION Summer help; Annual State Inspections help; Budget increase needed to hire more summer help personnel to assist with completeing summer transportation operations task and the upkeep of lot maintenance. This budget budget aligns with Strategic Goal 5 - Organizational Effectivness and Efficiency.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.00011.7190.1320.8013.040.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION Contracted Services; Outsource Repairs, Communication Service Contract, (During the last 5 years, this account has required mid-year & end of year budget adjustments to meet service requirements This budget aligns with Strategic Goal 5 - Organizational Effectivness and Efficiency. CARES FUNDING - \$875,500

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.00011.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	0
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JUSTIFICATION Maintain Shop Equipment: Vehicle Lifts, Air & Hydraulic Institutional tools; Oil Removal Service; Fluid Delivery Reels; Repair of Compressors at three (3) facilities. This budget aligns with Strategic Goal 5 - Organizational Effectiveness and Efficiency. CARES FUNDING - \$200,000

COMMUNICATION (553000)

E	553000	100.2700.553000.00011.7190.9990.8013.040.0000	COMMUNICATION	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2700.558000.00011.7190.1320.8013.040.0000	TRAVEL - EMPLOYEES	10,000
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JUSTIFICATION Conferences, Professional Development, Training, Travel and Per diem. This budget align with Strategic Goal 3 - Staff Efficacy and Excellence, Strategic Goal 4 - Internal and External Communication, and Strategic Goal 5 - Organizational Effectiveness and Efficiency

SUPPLIES (561000)

E	561000	100.2700.561000.00011.7190.1320.8013.040.0000	SUPPLIES	3,004,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				9,374,264

JUSTIFICATION Bus Parts & Services; (Tire & Wheel Contract); The Fleet supply & service account has required \$300,000 budget adjustment during mid-year each of the last 5 years. This budget aligns with Strategic Goal 5 - Organizational Effectiveness and Efficiency.

COMPUTER SOFTWARE (561200)

E	561200	100.2700.561200.00011.7190.1320.8013.040.0000	COMPUTER SOFTWARE	40,500
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JUSTIFICATION Service Agreement (RTA); Fuel Management System Maintenance; Cummins Software; Allison Software; Navistar Software; Insite Software

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.7190.1320.8013.040.0000	ENERGY	6,000,000
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JUSTIFICATION Energy cost have increased more than 15% since this time last year, with a projection of 10-14 more. Diesel, Gasoline; Propane, Compressed Natural Gas (CNG), (Coolant; Transmission Fluid; Engine Oil, Power Steering; Brake Fluid; etc) The budget aligns with Strategic Goal 5 - Organizational Effectiveness and Efficiency.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2700.573000.00011.7190.1320.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION Maintain, replace, and upgrade school bus and support vehicle diagnostics computer and support equipment; camera equipment repairs CARES FUNDING - \$130,500

E	573000	100.2700.573000.00011.7190.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION This account is used to purchase and/or replace Fleet service support vehicles. Fleet has 3 vehicles that are beyond servicable life. This budget supports Strategic Goal 5 - Organizational Effectiveness and Efficiency. CARES FUNDING - \$58,000

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2700.573400.00011.7190.1320.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	7,500
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JUSTIFICATION Maintain Technical Equipment

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				9,374,264

E	573400	100.2700.573400.00011.7190.9990.8013.040.0000	PURCHASE/LEASE EQUIPMENT-TECH	7,200
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JUSTIFICATION Maintain non-IT Technical Equipment

DUES AND FEES (581000)

E	581000	100.2700.581000.00011.7190.1320.8013.040.0000	DUES AND FEES	167,000
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JUSTIFICATION Professional dues, Hwy impact fee is \$150k for district buses and heavy vehicles; This budget supports Strategic Goal 5 - Organizational Efficiency and Effectiveness.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,573,521	1,393,618

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Body Repair Technician	100.2600.518100.00011.7190.9990.8013.040.0000		100%	1.0	47,012	21,899
E	518100	Mechanic, Auto	100.2600.518100.00011.7190.9990.8013.040.0000		100%	1.0	62,750	25,434
E	518100	Mechanic, Auto	100.2600.518100.00011.7190.9990.8013.040.0000		100%	1.0	62,750	25,434
E	518100	Administrative Assistant	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	44,268	9,942
E	518100	Attendant II, Buses	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	41,838	20,737
E	518100	Budget Specialist	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	51,435	22,892
E	518100	Clerk III, Data Entry	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	42,956	20,988
E	518100	Electronics & Technology, Tech	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Fleet Shop Manager I	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	66,639	14,967
E	518100	Fleet Shop Manager I	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	64,427	25,810
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	31,402	7,053
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	31,402	7,053
E	518100	Helper, Fleet Maintenance	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	31,402	7,053
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	52,118	23,046
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	49,544	22,468
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	49,544	22,468
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	52,118	23,046
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	44,024	21,228
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	49,544	22,468
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	44,024	21,228
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	46,310	21,741
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	53,907	23,448
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	52,118	23,046
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	10,758
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	58,653	24,513
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,098	10,578
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	54,825	23,654
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,098	21,918
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	62,750	25,434
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	52,118	23,046
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	62,750	25,434
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	62,750	25,434
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	52,118	23,046
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	63,818	25,673
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	10,758
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	51,245	22,850
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7190 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	62,750	25,434
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	62,750	25,434
E	518100	Mechanic, Bus	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	58,653	24,513
E	518100	Mechanic, Bus (certified)	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	68,149	26,646
E	518100	Mechanic, Bus (certified)	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	64,785	25,891
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	68,149	26,646
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	65,887	26,138
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	59,542	24,713
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	49,453	22,448
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	49,453	22,448
E	518100	Mechanic, Lead Auto/Buses	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	49,453	22,448
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	55,757	23,864
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	53,907	1,429
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	61,700	25,198
E	518100	Service Advisor	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	53,907	1,429
E	518100	Technician, Records	100.2700.518100.00011.7190.1320.8013.040.0000		100%	1.0	51,435	22,892
CUSTODIAL PERSONNEL (518600)								
E	518600	Custodian, Head	100.2600.518600.00011.7190.9990.8013.040.0000		100%	1.0	33,595	7,545
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Director, Fleet & Spec Transpo	100.2700.519000.00011.7190.1320.8013.040.0000		100%	1.0	128,269	28,809
E	519000	Manager I, Operations	100.2700.519000.00011.7190.1320.8013.040.0000		100%	1.0	86,180	30,696
OTHER ADMINISTRATIVE PERSONNEL (519100)								
E	519100	Specialist, Comp.& Database	100.2700.519100.00011.7190.1320.8013.040.0000		100%	1.0	67,524	26,506

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure safe and well-functining facilities wherein teachers inspire and children excel.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to provide the resources necessary for the Facilities Maintenance Department to provide and maintain all properties of DCSD to a standard that all others will strive to attain.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	Creating and maintaing a safe and productive work environment, which will in turn , provide an environment where our students can succeed.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	Promoting deep coolaboration and spurring continuous improvemnet throughout our entire organization and establishing DCSD as a World Class organization.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			64,232,213

R 419950 OTHER LOCAL REVENUES

0

TOTAL REVENUE **0**

E 511000 TEACHERS

0

E 511600 PROF DEVELOPMENT STIPENDS

10,000

E 514200 SALARY OF CLERICAL STAFF

253,599

E 518100 MAINT PERSONNEL-TRANS MECHANIC

9,899,331

E 518600 CUSTODIAL PERSONNEL

320,710

E 519000 OTHER MANAGEMENT PERSONNEL

3,200,110

E 519100 OTHER ADMINISTRATIVE PERSONNEL

499,218

E 519900 OTHER SALARIES & COMPENSATION

0

E 521000 STATE HEALTH INSURANCE

2,986,956

E 523000 TEACHERS RETIREMENT SYSTEM

2,757,457

E 529000 OTHER EMPLOYEE BENEFITS

589,832

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure safe and well-functining facilities wherein teachers inspire and children excel.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			64,232,213
E	530000	PURCHASED PROF/TECH SERVICES	0
E	530011	OTHER COST/CONTRACTS(WATER FOG	0
E	530012	OTHER COST- FIRE LIFE SAFETY	350,000
E	530013	OTHER COST/GREEN CLEANING	0
E	530014	OTHER COST/ OPERATIONS	0
E	530015	OTHER/OUTSIDE RESOURCES-CONSUL	0
E	541000	WATER-SEWER & CLEANING SERVIC	5,300,000
E	541001	HAZMAT/ABATEMENT	1,500,000
E	541002	WASTE DISPOSAL(SANITATION)	1,600,000
E	543000	REPAIR & MAINTENANCE SERVICE	0
E	543001	MAINTENANCE-BUILDING-REGION 1	0
E	543002	MAINTENANCE-BUILDING-REGION 2	0
E	543003	MAINTENANCE-BUILDING-REGION 3	0
E	543004	MAINTENANCE-BUILDING- REGION 4	0
E	543005	MAINTENANCE-BUILDING-REGION 5	0
E	543006	MAINTENANCE-BUILDING-REGION 6	0

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure safe and well-functining facilities wherein teachers inspire and children excel.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			64,232,213
E	543007	MAINTENANCE-BUILDING-REGION 7	0
E	543008	MAINT-SYS(ENVIRONMENTAL & ROOF	0
E	543009	MAINT-SYS-PARTS & MAJOR WORK	0
E	543010	MAINT-SYS(YELLOWST-SSC CONTRAC	8,400,000
E	543011	MAINT-LAWN EQUIPMENT	0
E	543012	MAINT-FLEET TRUCKS	0
E	543013	DEFERRED MAINTENANCE	4,950,000
E	543014	MAINTENANCE-VEHICLE	0
E	543015	MAINTENANCE-CONTINGENCY	0
E	543016	MAINTENANCE-EMERGENCY GENERATO	0
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	155,000
E	561000	SUPPLIES	0
E	562000	ENERGY / ELECTRICITY	18,000,000
E	562001	ENERGY-NATURAL GAS	2,200,000
E	562003	ENERGY-REFUNDS/REBATES	0

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure safe and well-functining facilities wherein teachers inspire and children excel.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
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BENEFITS	Promoting deep coolaboration and spurring continuous improvemnet throughout our entire organization and establishing DCSD as a World Class organization.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			64,232,213

- E 571000 LAND ACQUISITION & DEVELOPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 573001 SMALL EQUIPMENT(HAND TOOLS ETC
- E 573002 EQUIPMENT-PLAYGROUND MAINT-REP
- E 581000 DUES AND FEES

0
300,000
500,000
450,000
10,000

TOTAL EXPENSE **64,232,213**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.7520.0000.8010.040.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2800.511600.00011.7520.9990.8010.040.0000	PROF DEVELOPMENT STIPENDS	10,000
E	529000	100.2800.529000.00011.7520.9990.8010.040.0000	Additional ALT PLAN BENEFITS (2.65%)	265

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	0
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CARES FUNDING - \$550,000

JUSTIFICATION This account is for the utilization of outside resources for conducting and performing services to improve maintenance operation at the school level and system-wide cost associated with Grease Trap, Fog Permits, and Back Flow Preventers. This budget support ; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

E	530000	100.2800.530000.00011.7520.9990.8010.040.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

E	530000	100.2800.530000.00011.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

OTHER COST/CONTRACTS(WATER FOG (530011)

E	530011	100.2600.530011.00011.7520.9990.8013.040.0000	OTHER COST/CONTRACTS(WATER FOG	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

JUSTIFICATION

OTHER COST- FIRE LIFE SAFETY (530012)

E	530012	100.2600.530012.00011.7520.9990.8013.040.0000	OTHER COST- FIRE LIFE SAFETY	350,000
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This account is for fire and life safety inspections district-wide. This budget support ; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

JUSTIFICATION

OTHER COST/GREEN CLEANING (530013)

E	530013	100.2600.530013.00011.7520.9990.8013.040.0000	OTHER COST/GREEN CLEANING	0
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JUSTIFICATION

OTHER COST/ OPERATIONS (530014)

E	530014	100.2600.530014.00011.7520.9990.8013.040.0000	OTHER COST/ OPERATIONS	0
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JUSTIFICATION

OTHER/OUTSIDE RESOURCES-CONSUL (530015)

E	530015	100.2600.530015.00011.7520.9990.8013.040.0000	OTHER/OUTSIDE RESOURCES-CONSUL	0
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JUSTIFICATION

WATER-SEWER & CLEANING SERVIC (541000)

E	541000	100.2600.541000.00011.7520.9990.8013.040.0000	WATER-SEWER & CLEANING SERVIC	5,300,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

JUSTIFICATION This account is for water and sewer fees district-wide. This budget supports Strategic Goal Area 6. Facilities

HAZMAT/ABATEMENT (541001)

E	541001	100.2600.541001.00011.7520.9990.8013.040.0000	HAZMAT/ABATEMENT	1,500,000
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JUSTIFICATION This account is for hazmat/abatement fees and lead paint abatement district-wide. This budget supports Strategic Goal Area 6. Facilities

WASTE DISPOSAL(SANITATION) (541002)

E	541002	100.2600.541002.00011.7520.9990.8013.040.0000	WASTE DISPOSAL(SANITATION)	1,600,000
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JUSTIFICATION This account is for sanitation collection fees district-wide (dumpsters, recycling, and scale billing). This budget supports Strategic Goal Area 6. Facilities

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.1000.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	0
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JUSTIFICATION This account is for district-wide repair and replacement of instructional equipment, including musical equipment district-wide. This budget supports Strategic Goal Area 1: Student Success with Equity and Access
CARES FUNDING - \$100,000

E	543000	100.2600.543000.00011.7520.0000.8013.040.0000	REPAIR & MAINTENANCE SERVICE	0
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JUSTIFICATION This account is for district-wide repairs for corrective, planned and deferred work order including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc.. - cost associated with electrical and audio visual.
CARES FUNDING - \$1,000,000

E	543000	100.2600.543000.00011.7520.9990.8013.040.0000	REPAIR & MAINTENANCE SERVICE	0
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JUSTIFICATION This account is for district-wide facilities maintenance contracts, equipment purchases, and maintenance supplies for all repairs. This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
CARES FUNDING - \$5,800,000

MAINTENANCE-BUILDING-REGION 1 (543001)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				43,725,265

E 543001 100.2600.543001.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 1 0

JUSTIFICATION This account is for district-wide repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing. (Cost associated with General Maintenance) This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities CARES FUNDING \$300,000

MAINTENANCE-BUILDING-REGION 2 (543002)

E 543002 100.2600.543002.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 2 0

JUSTIFICATION This account is for district-wide repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing. (Cost associated with General Maintenance) This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities CARES FUNDING \$300,000

MAINTENANCE-BUILDING-REGION 3 (543003)

E 543003 100.2600.543003.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 3 0

JUSTIFICATION This account is for district-wide repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing. (Cost associated with General Maintenance) This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities CARES FUNDING \$300,000

MAINTENANCE-BUILDING- REGION 4 (543004)

E 543004 100.2600.543004.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING- REGION 4 0

JUSTIFICATION This account is for district-wide repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing. (Cost associated with General Maintenance) This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities CARES FUNDING \$300,000

MAINTENANCE-BUILDING-REGION 5 (543005)

E 543005 100.2600.543005.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 5 0

JUSTIFICATION This account is for district-wide repairs for corrective, planning and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing. (Cost associated with General Maintenance) This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities CARES FUNDING \$300,000

MAINTENANCE-BUILDING-REGION 6 (543006)

E 543006 100.2600.543006.00011.7520.9990.8013.040.0000 MAINTENANCE-BUILDING-REGION 6 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

JUSTIFICATION This account is for district wide repairs for corrective, painting and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing. (Cost associated with General Maintenance) This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
 CARES FUNDING \$300,000

MAINTENANCE-BUILDING-REGION 7 (543007)

E	543007	100.2600.543007.00011.7520.9990.8013.040.0000	MAINTENANCE-BUILDING-REGION 7	0
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JUSTIFICATION This account is for district wide repairs for corrective, painting and deferred work orders such as electrical, HVAC, plumbing, flooring, ceiling, locks, kitchen equipment, roofing. (Cost associated with General Maintenance) This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
 CARES FUNDING \$300,000

MAINT-SYS(ENVIRONMENTAL & ROOF (543008)

E	543008	100.2600.543008.00011.7520.9990.8013.040.0000	MAINT-SYS(ENVIRONMENTAL & ROOF	0
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JUSTIFICATION

MAINT-SYS-PARTS & MAJOR WORK (543009)

E	543009	100.2600.543009.00011.7520.9990.8013.040.0000	MAINT-SYS-PARTS & MAJOR WORK	0
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JUSTIFICATION

MAINT-SYS(YELLOWST-SSC CONTRAC (543010)

E	543010	100.2600.543010.00011.7520.9990.8013.040.0000	MAINT-SYS(YELLOWST-SSC CONTRAC	8,400,000
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JUSTIFICATION This account is for contracting services for landscaping/lawn maintenance and facilities maintenance repairs district wide. This budget supports Strategic Goal Area 6. Facilities

MAINT-LAWN EQUIPMENT (543011)

E	543011	100.2600.543011.00011.7520.9990.8013.040.0000	MAINT-LAWN EQUIPMENT	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

JUSTIFICATION

MAINT-FLEET TRUCKS (543012)

E	543012	100.2600.543012.00011.7520.9990.8013.040.0000	MAINT-FLEET TRUCKS	0
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This account is for the purchase of new fleet trucks and vehicles. This budget supports Strategic Goal Area 3: Staff Effectiveness

JUSTIFICATION

CARES FUNDING - \$1,000,000

DEFERRED MAINTENANCE (543013)

E	543013	100.2600.543013.00011.7520.9990.8013.040.0000	DEFERRED MAINTENANCE	4,950,000
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This account is for the DeKalb County School District's Strategic Initiative, special projects, capital renewal, maintenance projects, and emergency funds related to facilities improvements district-wide. This budget is part of Strategic Goal Area 6. Facilities

JUSTIFICATION

CARES FUNDING - \$4,950,000

MAINTENANCE-VEHICLE (543014)

E	543014	100.2600.543014.00011.7520.9990.8013.040.0000	MAINTENANCE-VEHICLE	0
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JUSTIFICATION

MAINTENANCE-CONTINGENCY (543015)

E	543015	100.2600.543015.00011.7520.9990.8013.040.0000	MAINTENANCE-CONTINGENCY	0
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JUSTIFICATION

MAINTENANCE-EMERGENCY GENERATO (543016)

E	543016	100.2600.543016.00011.7520.9990.8013.040.0000	MAINTENANCE-EMERGENCY GENERATO	0
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BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7520.9990.8013.040.0000	COMMUNICATION	0
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2600.558000.00011.7520.9990.8013.040.0000	TRAVEL - EMPLOYEES	155,000
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JUSTIFICATION

This account is for professional travel and mileage reimbursement for school related business. This budget supports Strategic Goal Area 3: Staff Effectiveness and Excellence

SUPPLIES (561000)

E	561000	100.2600.561000.00011.7520.9990.8013.040.0000	SUPPLIES	0
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JUSTIFICATION

E	561000	100.2800.561000.00011.7520.9990.8013.040.0000	SUPPLIES	0
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JUSTIFICATION

ENERGY / ELECTRICITY (562000)

E	562000	100.2600.562000.00011.7520.9990.8013.040.0000	ENERGY	0
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

E	562000	100.2600.562000.00011.7520.9990.8013.050.0000	ENERGY / ELECTRICITY	18,000,000
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JUSTIFICATION This account is for electricity cost district-wide. This budget supports Strategic Goal Area 6. Facilities

ENERGY-NATURAL GAS (562001)

E	562001	100.2600.562001.00011.7520.9990.8013.040.0000	ENERGY-NATURAL GAS	2,200,000
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JUSTIFICATION This account is for natural gas cost district-wide. This budget supports Strategic Goal Area 6. Facilities

ENERGY-REFUNDS/REBATES (562003)

E	562003	100.2600.562003.00011.7520.9990.8013.040.0000	ENERGY-REFUNDS/REBATES	0
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JUSTIFICATION

LAND ACQUISITION & DEVELOPMENT (571000)

E	571000	100.4000.571000.00011.7520.9990.0109.040.0000	LAND ACQUISITION & DEVELOPMENT	0
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION

E	573000	100.2600.573000.00011.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	300,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,725,265

JUSTIFICATION This account is for the purchase of outdoor heavy equipment (Tractors, Backhoe, Skid Loaders, Track Loaders) This budget supports Strategic Goal Area 3: Staff Effectiveness and Excellence

SMALL EQUIPMENT(HAND TOOLS ETC (573001)

E	573001	100.2600.573001.00011.7520.9990.8013.040.0000	SMALL EQUIPMENT(HAND TOOLS ETC	500,000
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JUSTIFICATION This account is for the purchase of small equipment and hand tools for the various skill trades district-wide. This budget supports Strategic Goal Area 3: Staff Effectiveness and Excellence

EQUIPMENT-PLAYGROUND MAINT-REP (573002)

E	573002	100.2600.573002.00011.7520.9990.8013.040.0000	EQUIPMENT-PLAYGROUND MAINT-REP	450,000
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JUSTIFICATION This account is for the purchase of playground equipment maintenance district-wide. This budget supports Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

DUES AND FEES (581000)

E	581000	100.2600.581000.00011.7520.9990.8013.040.0000	DUES AND FEES	10,000
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JUSTIFICATION This account is for dues and fees for Operations. (i.e.. Registration) This budget supports Strategic Goal Area 3: Staff Effectiveness and Excellence

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	14,172,968	6,333,980

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Asst, Design & Construction	100.2300.514200.00011.7520.9990.8013.040.0000	Assist the CHRO with the day to day operations of HR	20%	0.2	9,891	4,489
E	514200	Clerk III, Facilities Purchase Card	100.2300.514200.00011.7520.9990.8013.040.0000		200%	2.0	78,960	40,414
E	514200	Office Specialist to COO	100.2300.514200.00011.7520.9990.8013.040.0000		100%	1.0	62,635	25,408
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7520.9990.8013.040.0000		100%	1.0	62,635	25,408
E	514200	Secretary	100.2300.514200.00011.7520.9990.8013.040.0000		100%	1.0	39,480	20,207

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Manager on Special Assignment	100.2500.518100.00011.7520.9990.8013.040.0000		100%	1.0	103,379	34,559
E	518100	Engineer, Plant	100.2600.518100.00011.7520.0000.8013.040.0000		100%	1.0	45,703	23,890
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	34,557	19,102
E	518100	Attendant, Pest Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	43,035	21,005
E	518100	Attendant, Pest Control (2)	100.2600.518100.00011.7520.9990.8013.040.0000		200%	2.0	86,070	42,012
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	23,046
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	50,388	25,177
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	25,652
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,204
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	43,287	23,226
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	51,245	22,850
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,707	24,077
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	50,388	25,177
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	50,388	25,177
E	518100	Carpenter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	25,652
E	518100	Carpenter (5 Existing)	100.2600.518100.00011.7520.9990.8013.040.0000		500%	5.0	260,589	128,258
E	518100	Carpenter (8 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		800%	8.0	416,942	205,212
E	518100	Director, Planning/SPLOST Prog	100.2600.518100.00011.7520.9990.8013.040.0000		20%	0.2	20,600	6,895
E	518100	Generator Technician (4 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		400%	4.0	230,686	97,172
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	39,931	20,308
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	50,574	25,228
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	42,720	20,935
E	518100	Glazier	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	40,610	20,461
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	41,838	22,829
E	518100	Helper, Maintenance	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	41,838	22,829
E	518100	Helper, Maintenance (15 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		1500%	15.0	627,570	342,431
E	518100	Helper, Maintenance (2)	100.2600.518100.00011.7520.9990.8013.040.0000		200%	2.0	83,676	45,657
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	51,245	22,850
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	44,024	21,228
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	51,245	22,850
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	54,825	23,654
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	50,388	25,177
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	51,245	22,850
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	58,653	24,513
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	57,671	24,293
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	23,046

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	51,245	22,850
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	47,098	21,918
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	43,287	21,062
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	57,671	24,293
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	43,287	23,226
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	23,046
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	23,046
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	23,046
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	63,818	25,673
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	61,700	25,198
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,707	24,077
E	518100	HVAC Mechanic/Technician	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	23,046
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	21,643	10,532
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	21,643	10,532
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	25,194	12,588
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	25,194	12,588
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	26,059	11,523
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	26,059	11,523
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	22,012	11,715
E	518100	HVAC Mechanic/Technician 50-50	100.2600.518100.00011.7520.9990.8013.040.0000		50%	0.5	22,012	11,715
E	518100	HVAC Mechanic/Technician 50-50 (5)	100.2600.518100.00011.7520.9990.8013.040.0000		300%	3.0	129,861	63,186
E	518100	HVAC Mechanic/Technician 50-50 (5)	100.2600.518100.00011.7520.9990.8013.040.0000		300%	3.0	129,861	63,186
E	518100	HVAC PM Mechanic/Technician (15 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		1500%	15.0	865,072	364,395
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	27,538	18,902
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	27,538	18,902
E	518100	Laborer, Grounds	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	27,538	18,902
E	518100	Landscaper	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	38,891	22,019
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	59,651	24,738
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Locksmith	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Mason, Brick	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	58,870	24,562
E	518100	Mason, Brick	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	48,077	22,138
E	518100	Master Electricians (2 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		200%	2.0	129,809	51,835
E	518100	Master HVAC Mechanic/Technician (2 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		200%	2.0	129,809	51,835
E	518100	Master Plumbers (2 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		200%	2.0	129,809	51,835
E	518100	Mechanic, Athletic Fields	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	48,077	22,138
E	518100	Operations,SPLOST	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	59,651	24,738
E	518100	Operator, Heavy Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	49,727	22,509
E	518100	Operator, Heavy Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	58,870	24,562
E	518100	Operator, Heavy Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	58,870	24,562
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	35,941	21,210
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	37,176	19,690
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	37,809	19,832

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	38,452	21,899
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	36,554	19,550
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	41,838	20,737
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	33,033	18,759
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	33,033	20,411
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	36,554	21,377
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	35,941	21,210
E	518100	Operator, Light Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	39,107	22,079
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	44,773	23,635
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	45,535	23,844
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	47,900	24,493
E	518100	Painter	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	44,773	23,635
E	518100	Painter (18 NEW)	100.2600.518100.00011.7520.9990.8013.040.0000		1800%	18.0	819,635	429,192
E	518100	Painter, Lead	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	64,904	29,163
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,118	23,046
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,707	24,077
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	63,818	25,673
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,918
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	47,900	22,098
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	61,700	25,198
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	61,700	25,198
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	61,700	25,198
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	61,700	25,198
E	518100	Plumber	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	51,245	22,850
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	30,360	19,677
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	33,595	20,565
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	33,595	20,565
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	33,595	20,565
E	518100	Preventive Maint - HVAC	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	33,595	20,565
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,916	24,123
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,916	24,123
E	518100	Roofer	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	52,310	23,089
E	518100	Roofer (3 Existing)	100.2600.518100.00011.7520.9990.8013.040.0000		300%	3.0	156,929	69,267
E	518100	Specialist II, Fire/Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		75%	0.8	50,736	19,901
E	518100	Specialist II, Fire/Equipment	100.2600.518100.00011.7520.9990.8013.040.0000		75%	0.8	50,736	19,901
E	518100	Technician II, Abatement	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	49,544	24,945
E	518100	Technician II, Abatement	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	49,544	24,945
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	44,773	21,396
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	58,653	24,513
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	63,818	25,673
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	60,667	24,966
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,707	24,077

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	14,172,968	6,333,980
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	53,004	23,245	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,918	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,707	24,077	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	56,707	24,077	
E	518100	Technician, Mechanical Control	100.2600.518100.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,918	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7520.9990.8013.040.0000		100%	1.0	25,740	1,969	
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7520.9990.8013.040.0000		100%	1.0	25,309	13,276	
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7520.9990.8013.040.0000		100%	1.0	25,309	13,276	
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7520.9990.8013.040.0000		700%	7.0	177,162	92,933	
E	518600	Custodian, Head	100.2600.518600.00011.7520.9990.8013.040.0000		100%	1.0	33,595	20,565	
E	518600	Custodian, Head	100.2600.518600.00011.7520.9990.8013.040.0000		100%	1.0	33,595	20,565	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Chief Operating Officer	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	210,173	58,545	
E	519000	Deputy Chief Operations Off.	100.2600.519000.00011.7520.9990.8013.040.0000		50%	0.5	97,849	27,647	
E	519000	Deputy/Chief Expense Allowance	100.2600.519000.00011.7520.9990.8013.040.0000		69%	0.0	1,455	327	
E	519000	Deputy/Chief Expense Allowance	100.2600.519000.00011.7520.9990.8013.040.0000		100%	0.0	2,100	472	
E	519000	Director, Design & Constructio	100.2600.519000.00011.7520.9990.8013.040.0000		20%	0.2	26,534	8,227	
E	519000	Director, Facilities / Maint.	100.2600.519000.00011.7520.9990.8013.040.0000		70%	0.7	72,099	24,132	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	52,118	25,652	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,918	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,204	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	63,818	25,673	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	63,818	25,673	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,918	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	26,651	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	64,904	25,918	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	63,818	25,673	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	52,118	25,652	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	52,118	25,652	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	55,757	23,864	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	52,118	25,652	
E	519000	Electrician	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	47,900	24,493	
E	519000	Facilities Manager	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	89,139	31,360	
E	519000	Life Safety Manager	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	89,139	31,360	
E	519000	Manager I, Maint./Indoor Air	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	98,639	33,494	
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	90,656	31,701	
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	89,139	31,360	
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	89,139	31,360	
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	80,554	29,433	
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	84,738	30,373	
E	519000	Manager I, Reg Facilities	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	95,364	32,759	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	519000	Manager III, Construction	100.2600.519000.00011.7520.9990.8013.040.0000		20%	0.2	18,064	6,326	
E	519000	Manager III, Facilities Mainte	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	96,630	33,043	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000		20%	0.2	19,038	6,543	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000		20%	0.2	18,098	6,333	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000		20%	0.2	19,038	6,543	
E	519000	Manager, Regional Project	100.2600.519000.00011.7520.9990.8013.040.0000		20%	0.2	18,719	6,472	
E	519000	Manager, Senior Project	100.2600.519000.00011.7520.9990.8013.040.0000		50%	0.5	50,825	17,085	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	65,524	26,056	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	68,927	26,821	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	59,214	24,639	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	68,927	26,821	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	68,927	26,821	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	59,214	24,639	
E	519000	Supervisor III, Skilled Trade	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	59,214	24,639	
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	50,388	22,657	
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	50,388	22,657	
E	519000	Technician, Fire Alarm	100.2600.519000.00011.7520.9990.8013.040.0000		100%	1.0	50,388	22,657	
E	519000	Admin. Asst., Planning	100.2800.519000.00011.7520.9990.8013.040.0000		100%	1.0	44,268	21,282	
E	519000	Executive Assistant, Operation	100.2800.519000.00011.7520.9990.8013.040.0000		100%	1.0	43,366	21,080	
E	519000	Manager II, Design	100.2800.519000.00011.7520.9990.8013.040.0000		20%	0.2	19,362	6,617	
E	519000	Specialist III, Design Assurance	100.2800.519000.00011.7520.9990.8013.040.0000		20%	0.2	16,260	5,920	
OTHER ADMINISTRATIVE PERSONNEL (519100)									
E	519100	Analyst II, Work Order Facilities (2)	100.2800.519100.00011.7520.9990.8013.040.0000		200%	2.0	122,267	50,141	
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000		100%	1.0	67,400	26,478	
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000		100%	1.0	70,900	27,264	
E	519100	Analyst III, Planning/GIS	100.2800.519100.00011.7520.9990.8013.040.0000		100%	1.0	70,900	27,264	
E	519100	Manager I, GIS	100.2800.519100.00011.7520.9990.8013.040.0000		100%	1.0	84,738	30,373	
E	519100	Upgrade to Manager III, Special Projects	100.2800.519100.00011.7520.9990.8013.040.0000		100%	1.0	83,013	29,985	

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE		ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To deliver effective and efficient accounting and payroll practices, ensure strategic procurement of specialized products and services, sustain a first-rate supply chain system, create and distribute quality print and binding services, and train staff on the best practices of safety.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal 5: Organizational Effectiveness and Efficiency
AIM	To improve efficient use of resources, processes, and management structure to support the District's Strategic Goals.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency.
OBJECTIVES	To ensure all resources are budgeted and accounted for in accordance with the Business Services Department's adopted budget.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency.
BENEFITS	This budget will benefit the departmental goals, improve decision-making, and allocate appropriate resources to planned projects.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,657,164

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	112,902
E	518100	MAINT PERSONNEL-TRANS MECHANIC	1,379,909
E	518600	CUSTODIAL PERSONNEL	391,101
E	519000	OTHER MANAGEMENT PERSONNEL	1,412,274
E	521000	STATE HEALTH INSURANCE	683,235
E	523000	TEACHERS RETIREMENT SYSTEM	528,611
E	529000	OTHER EMPLOYEE BENEFITS	154,133
E	530000	PURCHASED PROF/TECH SERVICES	85,000
E	543000	REPAIR & MAINTENANCE SERVICE	0
E	544200	RENTAL OF EQUIPMENT & VEHICLES	155,000
E	553000	COMMUNICATION	15,000
E	558000	TRAVEL - EMPLOYEES	125,000
E	561000	SUPPLIES	440,000
E	561200	COMPUTER SOFTWARE	30,000

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE		ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To deliver effective and efficient accounting and payroll practices, ensure strategic procurement of specialized products and services, sustain a first-rate supply chain system, create and distribute quality print and binding services, and train staff on the best practices of safety.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal 5: Organizational Effectiveness and Efficiency
AIM	To improve efficient use of resources, processes, and management structure to support the District's Strategic Goals.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency.
OBJECTIVES	To ensure all resources are budgeted and accounted for in accordance with the Business Services Department's adopted budget.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency.
BENEFITS	This budget will benefit the departmental goals, improve decision-making, and allocate appropriate resources to planned projects.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
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- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES

TOTAL REVENUE	0
TOTAL EXPENSE	6,657,164

1,120,000
25,000

TOTAL EXPENSE **6,657,164**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,995,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2600.530000.00011.7620.9990.0109.040.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

E	530000	100.2600.530000.00011.7620.9990.8010.040.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

This account is used to pay for moving, storing and disposing of used and absolute furniture and equipment. This budget supports Strategic Goal Area 1: Student Success with Equity and Access
CARES FUNDING - \$250,000

E	530000	100.2700.530000.00011.7620.1320.0109.040.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

E	530000	100.2700.530000.00011.7620.1320.8010.040.0000	PURCHASED PROF/TECH SERVICES	85,000
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JUSTIFICATION

This account is used to pay for transporatation services for DCSD students to and from school, activities such as field trips, tutorials, athletic events and other acadamic events district-wide. This budget supports Strategic Goal Area 1: Student Success with Equity and Access and Strategic Goal Area 4: Culture and Climate

E	530000	100.2800.530000.00011.7620.9990.0109.040.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2600.543000.00011.7620.9990.0109.040.0000	REPAIR & MAINTENANCE SERVICE	0
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JUSTIFICATION

E	543000	100.2600.543000.00011.7620.9990.8010.040.0000	REPAIR & MAINTENANCE SERVICE	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,995,000

JUSTIFICATION This account is used for district-wide repairs for corrective, planned, and deferred work orders including items such as flooring, electrical, ceiling locks, HVAC compressors, boilers, hot water heaters, kitchen equipment, roofing etc... The cost is associated with the warehouse. This budget supports Strategic Goal Area 6. Facilities CARES FUNDING - \$15,000

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2600.544200.00011.7620.9990.0109.040.0000	RENTAL OF EQUIPMENT & VEHICLES	0
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JUSTIFICATION

E	544200	100.2600.544200.00011.7620.9990.8010.040.0000	RENTAL OF EQUIPMENT & VEHICLES	155,000
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JUSTIFICATION This account is used for lease agreement payments for the Elks Lodge parking, Emory Presbyterian Church lot, taxes and SOS maintenance. This budget supports Strategic Goal Area 6. Facilities

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7620.9990.0109.040.0000	COMMUNICATION	0
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JUSTIFICATION

E	553000	100.2600.553000.00011.7620.9990.8010.040.0000	COMMUNICATION	15,000
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JUSTIFICATION This account is used to pay Sam Moss Service Center Answering Machine. This budget support Strategic Goal 5 - Organizational Effectiveness and Efficiency.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2600.558000.00011.7620.9990.0109.040.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION

E	558000	100.2600.558000.00011.7620.9990.8010.040.0000	TRAVEL - EMPLOYEES	125,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,995,000

JUSTIFICATION This account is for professional out-of-town travel and mileage reimbursement. This budget supports Strategic Goal 3 Staff Effectiveness and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7620.9990.0109.040.0000	SUPPLIES	0
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JUSTIFICATION

E	561000	100.1000.561000.00011.7620.9990.8010.040.0000	SUPPLIES	40,000
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JUSTIFICATION This account is used for office supplies in the Operations Division. This budget supports Strategic Goal 3 Staff Effectiveness and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

E	561000	100.2600.561000.00011.7620.9990.0109.040.0000	SUPPLIES	0
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JUSTIFICATION

E	561000	100.2600.561000.00011.7620.9990.8010.040.0000	SUPPLIES	0
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JUSTIFICATION This account is used for distributing district-wide custodial supplies including paper products, life safety, wax and stripper, and cleaning supplies - cost associated with the warehouse. This budget supports Strategic Goal Area 6. Facilities CARES FUNDING - \$1,800,000

E	561000	100.2800.561000.00011.7620.9990.0109.040.0000	SUPPLIES	0
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JUSTIFICATION

E	561000	100.2800.561000.00011.7620.9990.8010.040.0000	SUPPLIES	400,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,995,000

JUSTIFICATION This account is used for the print shop to purchase paper and supplies for graphics in order to support the demands of the schools and center district-wide. This budget supports Strategic Goal 5 - Organizational Effectiveness and Efficiency.

COMPUTER SOFTWARE (561200)

E	561200	100.2600.561200.00011.7620.9990.0109.040.0000	COMPUTER SOFTWARE	0
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JUSTIFICATION

E	561200	100.2600.561200.00011.7620.9990.8010.040.0000	COMPUTER SOFTWARE	30,000
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JUSTIFICATION This account is used to purchase computer supplies and software (e.g., SchoolSpace, Safety and Training Software, etc.)This budget supports Strategic Goal 3 Staff Effectiveness and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2600.573000.00011.7620.9990.0109.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION

E	573000	100.2600.573000.00011.7620.9990.8010.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,120,000
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JUSTIFICATION This account is used to purchase furniture district -wide to support the schools and centers. Most furniture throughout the District have surpassed depreciation. This budget supports Strategic Goal Area 1: Student Success with Equity and Access and Strategic Goal Area 4: Culture and Climate

DUES AND FEES (581000)

E	581000	100.2600.581000.00011.7620.9990.0109.040.0000	DUES AND FEES	0
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JUSTIFICATION

E	581000	100.2600.581000.00011.7620.9990.8010.040.0000	DUES AND FEES	25,000
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BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,995,000

JUSTIFICATION

This account is used to pay professional dues and conferences fees. This budget supports Strategic Goal 3 Staff Effectiveness and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,296,185	1,365,979

SALARY OF CLERICAL STAFF (514200)

E	514200	Receptionist	100.2300.514200.00011.7620.9990.8010.040.0000		100%	1.0	33,533	18,872
E	514200	Secretary, Warehouse Staff	100.2300.514200.00011.7620.9990.8010.040.0000		100%	1.0	37,530	19,770
E	514200	Clerk, Mail	100.2800.514200.00011.7620.9990.8010.040.0000		100%	1.0	41,838	9,397

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Analyst I, Accounting	100.2500.518100.00011.7620.9990.8010.040.0000		75%	0.8	41,741	17,880
E	518100	Analyst I, Accounting	100.2500.518100.00011.7620.9990.8010.040.0000		75%	0.8	41,741	17,880
E	518100	Analyst I, Accounting	100.2500.518100.00011.7620.9990.8010.040.0000		50%	0.5	28,301	12,026
E	518100	Analyst I, Accounting	100.2500.518100.00011.7620.9990.8010.040.0000		75%	0.8	42,451	18,040
E	518100	Manager III, Accounting	100.2500.518100.00011.7620.9990.8010.040.0000		50%	0.5	49,138	16,706
E	518100	Manager III, Procurement	100.2500.518100.00011.7620.9990.8010.040.0000		50%	0.5	47,507	16,340
E	518100	Buyer, Furniture/Fixture/Equip	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	52,809	23,201
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	35,743	21,155
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	43,035	21,005
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	38,891	22,019
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	37,600	21,665
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	35,743	21,155
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	39,552	22,201
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	35,743	21,155
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	35,743	21,155
E	518100	Driver/Operator Delivery Truck	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	35,743	21,155
E	518100	Engineer, Plant	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	48,077	24,542
E	518100	Specialist I, Project SPLOST	100.2600.518100.00011.7620.9990.8010.040.0000		50%	0.5	31,791	12,810
E	518100	Specialist II, Compliance	100.2600.518100.00011.7620.9990.8010.040.0000		50%	0.5	31,087	12,652
E	518100	Specialist II, Procurement	100.2600.518100.00011.7620.9990.8010.040.0000		75%	0.8	48,232	19,338
E	518100	Specialist II, Procurement	100.2600.518100.00011.7620.9990.8010.040.0000		50%	0.5	31,087	12,652
E	518100	Upgrade to Manager III, Special Projects	100.2600.518100.00011.7620.9990.8010.040.0000		100%	1.0	87,324	19,613
E	518100	Clerk III, Safety and Training	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	36,285	19,490
E	518100	Clerk, Transportation PT	100.2700.518100.00011.7620.1320.8010.040.0000		100%	0.0	11,398	872
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	55,552	23,817
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	56,498	24,029
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	59,432	24,688
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	60,444	24,916
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	58,438	24,465
E	518100	Specialist I, Regional Transpo	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	59,432	24,688
E	518100	Supervisor, Payroll/Field Trip	100.2700.518100.00011.7620.1320.8010.040.0000		100%	1.0	63,349	25,568

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	37,313	14,194
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	34,877	14,008
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	30,472	13,671
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	29,962	13,632
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	36,689	14,147
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	37,948	2,903
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	35,471	14,054
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	27,538	2,107

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7620 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	35,471	14,054
E	518600	Custodian, Head	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	33,595	13,910
E	518600	Custodian, Head	100.2600.518600.00011.7620.9990.8010.040.0000		100%	1.0	37,809	19,832
E	518600	Custodian, Part Time	100.2600.518600.00011.7620.9990.8010.040.0000		100%	0.0	13,956	1,068
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	41,138	14,487
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	39,772	14,383
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	30,360	2,323
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	30,360	13,663
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	30,360	13,663
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	30,360	13,663
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	30,360	13,663
E	519000	Helper, Delivery/Warehousing	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	30,360	13,663
E	519000	Upgrade to Technician III, Warehouse	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	47,012	24,249
E	519000	Upgrade to Technician III, Warehouse	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	47,012	21,899
E	519000	Upgrade to Technician III, Warehouse	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	47,012	24,249
E	519000	Upgrade to Technician III, Warehouse	100.2500.519000.00011.7620.9990.8010.040.0000		100%	1.0	47,012	21,899
E	519000	Coordinator II, Division	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	93,595	37,041
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	60,739	28,019
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	38,891	22,019
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	38,891	22,019
E	519000	Printer/Binder	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	38,891	22,019
E	519000	Specialist, Project	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	80,086	29,327
E	519000	Specialist, Project	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	66,517	26,280
E	519000	Supervisor, Copier	100.2600.519000.00011.7620.9990.8010.040.0000		100%	1.0	86,977	30,875
E	519000	Admin. Asst., Business Service	100.2800.519000.00011.7620.9990.8010.040.0000		100%	1.0	44,268	21,282
E	519000	Director, Bus & Transp Svcs	100.2800.519000.00011.7620.9990.8010.040.0000		100%	1.0	132,672	41,138
E	519000	Manager III, Supply Chain	100.2800.519000.00011.7620.9990.8010.040.0000		100%	1.0	98,275	33,412
E	519000	Manager, Payroll Operations	100.2800.519000.00011.7620.9990.8010.040.0000		100%	1.0	92,199	32,048
E	519000	Supervisor, Warehousing Svcs	100.2800.519000.00011.7620.9990.8010.040.0000		100%	1.0	67,649	26,534
E	519000	Coordinator I, Procurement	100.2800.519000.00011.7620.9990.8013.040.0000		25%	0.3	21,505	7,665

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure safe and well-functining facilities wherein teachers inspire and children excel.	"Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to provide the resources necessary for the Facilities Maintenance Department to provide and maintain all properties of DCSD to a standard that all others will strive to attain.	"Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	Creating and maintaing a safe and productive work environment, which will in turn , provide an environment where our students can succeed.	"Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	Promoting deep coolaboration and spurring continuous improvemnet throughout our entire organization and establishing DCSD as a World Class organization.	"Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			2,000,000

- E 544100 RENTAL OF LAND OR BUILDINGS
- E 544101 PORTABLES

0
2,000,000

TOTAL EXPENSE **2,000,000**

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				2,000,000

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	100.2210.544100.01611.7520.9990.8013.040.0000	RENTAL OF LAND OR BUILDINGS	0
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JUSTIFICATION

PORTABLES (544101)

E	544101	100.2210.544101.01611.7520.9990.8013.040.0000	PORTABLES	2,000,000
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JUSTIFICATION This account is for portable classroom units district-wide.

BUDGET NAME (01611)_all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Transportation Department is to safely and securely transport students to and from school, athletic events, and extracurricular activities.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The Aim of this budget ensure the transportation operations has the capacity, resources, personnel, training, and funding to indir support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	Effective and efficient transportation operations is key to the success of transporting students. Our objective is to recruit, hire, train and develop staff. Creating a self-sufficient, knowledgeable and committed work force. Training and development of employees are essential components any successful, efficient, and effective operation. Consistently review and research industry best practice, that promote safe, transparent internal and external health, welfare and morale.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	This budget will benefit the district by creating and controlling departmental budgets, procuring the best and most appropriate cost for goods and services district-wide, maintaining district-wide bus repairs.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			15,500

E 543000 REPAIR & MAINTENANCE SERVICE

15,500

TOTAL EXPENSE **15,500**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	15,500

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.19611.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	15,500
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JUSTIFICATION This account is used for repairs when maintenance expense will be reimbursed to the school district,

BUDGET NAME (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Transportation Department is to safely and securely transport students to and from school, athletic events, and extracurricular activities.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The Aim of this budget ensure the transportation operations has the capacity, resources, personnel, training, and funding to indir support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	Effective and efficient transportation operations is key to the success of transporting students. Our objective is to recruit, hire, train and develop staff. Creating a self-sufficient, knowledgeable and committed work force. Training and development of employees are essential components any successful, efficient, and effective operation. Consistently review and research industry best practice, that promote safe, transparent internal and external health, welfare and morale.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	By focusing on safety, efficiency, effectiveness, knowledge, and transparency, we build a healthy work-life balance. This budget will benefit the district by creating and controlling departmental budgets, procurring the best and most appropriate cost for goods and services district-wide, storing facilities district-wide for new and surplus items, maintaining district-wide field trips, and division payroll	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			60

- E 561000 SUPPLIES
- E 581000 DUES AND FEES

0
60

TOTAL EXPENSE **60**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				60

SUPPLIES (561000)

E	561000	100.2700.561000.22511.7100.9990.8012.040.0000	SUPPLIES	0
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JUSTIFICATION Purchase school bus safety equipment and health supplies i.e. Oxygen Holders, Car Seats, Start Seats, Safety Vest, Mounts. Required to support the replacement of safety equipment and health supplies. Implement a successful replacement cycle program. This budget supports Strategic Goal 5 - Organizational Excellence and Effectiveness.
 CARES FUNDING - \$38,500

DUES AND FEES (581000)

E	581000	100.2700.581000.22511.7100.9990.8012.040.0000	DUES AND FEES	60
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JUSTIFICATION This budget pays for industry dues and fees.

BUDGET NAME (22511)_all - TRANSPORTATION-HEALTH & SAFETY

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure safe and well-functining facilities wherein teachers inspire and children excel.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to provide the resources necessary for the Facilities Maintenance Department to provide and maintain all properties of DCSD to a standard that all others will strive to attain.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	Creating and maintaing a safe and productive work environment, which will in turn , provide an environment where our students can succeed.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	Promoting deep coolaboration and spurring continuous improvemnet throughout our entire organization and establishing DCSD as a World Class organization.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			65,450

E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	521000	STATE HEALTH INSURANCE	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	8,753
E	529000	OTHER EMPLOYEE BENEFITS	1,171

TOTAL EXPENSE **65,450**

BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							44,186	21,264

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.33411.5460.9990.0500.040.0000	Support HS Operations	100%	1.0	44,186	21,264
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BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Transportation Department is to safely and securely transport students to and from school, athletic events, and extracurricular activities.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The Aim of this budget ensure the transportation operations has the capacity, resources, personnel, training, and funding to indir support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	Effective and efficient transportation operations is key to the success of transporting students. Our objective is to recruit, hire, train and develop staff. Creating a self-sufficient, knowledgeable and committed work force. Training and development of employees are essential components any successful, efficient, and effective operation. Consistently review and research industry best practice, that promote safe, transparent internal and external health, welfare and morale.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	By focusing on safety, efficiency, effectiveness, knowledge, and transparency, we build a healthy work-life balance. This budget will benefit the district by creating and controlling departmental budgets, procurring the best and most appropriate cost for goods and services district-wide, storing facilities district-wide for new and surplus items, maintaining district-wide field trips, and division payroll	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			200,000

E 543000 REPAIR & MAINTENANCE SERVICE

200,000

TOTAL EXPENSE **200,000**

BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	200,000

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	100.2700.543000.36311.7190.1320.8013.040.0000	REPAIR & MAINTENANCE SERVICE	200,000
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JUSTIFICATION This account is used to repair body damage on school buses. This budget supports Strategic Goal 5 - Organizational Excellence and Effectiveness

BUDGET NAME (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Transportation Department is to safely and securely transport students to and from school, athletic events, and extracurricular activities.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The Aim of this budget ensure the transportation operations has the capacity, resources, personnel, training, and funding to indir support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	The objective of this budget is to support the school bus replacment cycle. State Bonds provide funds to purchase school buses.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	By focusing on safety, efficiency, effectiveness, knowledge, and transparency, we build a healthy work-life balance. This budget will benefit the district by creating and controlling departmental budgets, procurring the best and most appropriate cost for goods and services district-wide, storing facilities district-wide for new and surplus items, maintaining district-wide field trips, and division payroll	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 524,888
			TOTAL EXPENSE 524,888
R	438000	OTHER GRANTS FROM GEORGIA DOE	524,888
			TOTAL REVENUE 524,888
E	573200	PURCHASE/LEASE - BUSES	524,888
			TOTAL EXPENSE 524,888

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	524,888
			<i>TOTAL DISCRETIONARY EXPENSE</i>	524,888

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.41121.9999.2411.8010.040.0000	OTHER GRANTS FROM GEORGIA DOE	524,888
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JUSTIFICATION Georgia Department of Education State Bond. This budget supports Strategic Goal 5 - Operational Efficiency and Effectiveness

R	438000	100.0000.438000.41121.9999.9990.8010.040.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

PURCHASE/LEASE - BUSES (573200)

E	573200	100.2700.573200.41121.7100.2411.8010.040.0000	PURCHASE/LEASE - BUSES	524,888
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JUSTIFICATION Georgia Department of Education State Bond. This budget supports Strategic Goal 5 - Operational Efficiency and Effectiveness

E	573200	100.2700.573200.41121.7100.2411.8012.040.0000	PURCHASE/LEASE - BUSES	
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JUSTIFICATION

BUDGET NAME (41121)_all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Cedric Burse

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Transportation Department is to safely and securely transport students to and from school, athletic events, and extracurricular activities.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
AIM	The Aim of this budget ensure the transportation operations has the capacity, resources, personnel, training, and funding to indir support the safe, efficient, and effective delivery of students.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
OBJECTIVES	Effective and efficient transportation operations is key to the success of transporting students. Our objective is to recruit, hire, train and develop staff. Creating a self-sufficient, knowledgeable and committed work force. Training and development of employees are essential components any successful, efficient, and effective operation. Consistently review and research industry best practice, that promote safe, transparent internal and external health, welfare and morale.	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	By focusing on safety, efficiency, effectiveness, knowledge, and transparency, we build a healthy work-life balance. This budget will benefit the district by creating and controlling departmental budgets, procuring the best and most appropriate cost for goods and services district-wide, storing facilities district-wide for new and surplus items, maintaining district-wide field trips, and division payroll	Strategic Goal Area 3: Staff Efficacy and Excellence Strategic Goal Area 4: Internal and External Communication Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			86,000
R	419950	OTHER LOCAL REVENUES	0
			TOTAL REVENUE
			0
E	530000	PURCHASED PROF/TECH SERVICES	86,000
			TOTAL EXPENSE
			86,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				86,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.71211.9999.9990.8010.040.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2700.530000.71211.7120.1320.8010.040.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2700.530000.71211.7120.1320.8012.040.0000	PURCHASED PROF/TECH SERVICES	86,000
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JUSTIFICATION

Commercial transportation to promote student achievement and social engagement. Commercial bus service fooor academic field trips. This budget supports Strategic Goal 3, Strategic Goal 4,

BUDGET NAME (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Ensure financial excellence, promote fiscal accountability, efficiency and internal control that will generate outcomes for the district that lead to student access to resources and ultimately support student achievement.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
AIM	To develop and improve staff capacity through targeted training (training historically has been non-existent for staff) and emphasis on processes that will result in clean audits examinations, ensure timely and accurate payrolls and payment to vendors, enhance systems to ensure processes are streamlined, use of analytics and best practices.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
OBJECTIVES	Some department objective include ensuring general fund balance of a minimum of 7% of the total budget, maintain and improve the district's overall credit ratings, improve cycle times and accuracy of financial reporting through hiring of appropriate staffing, increase cash flow and management, increase budget integrity and financial systems tracking and monitoring of assets.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
BENEFITS	Implementation of appropriate and effective processes and procedures in Finance would result in clean audits ensuring public trust, timely and accurate reporting ensuring advantages with creditors and investors. Timely and accurate payrolls and payment to vendors ensures continuity of service for the district, streamlined and integrated systems ensure support for schools and divisions through provision of needed resources and assistance.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,462,451

E	514200	SALARY OF CLERICAL STAFF	338,635
E	514800	ACCOUNTANT	2,450,702
E	519000	OTHER MANAGEMENT PERSONNEL	1,448,871
E	519100	OTHER ADMINISTRATIVE PERSONNEL	940,348
E	521000	STATE HEALTH INSURANCE	773,955
E	523000	TEACHERS RETIREMENT SYSTEM	1,025,877
E	529000	OTHER EMPLOYEE BENEFITS	136,529
E	530000	PURCHASED PROF/TECH SERVICES	970,200
E	553000	COMMUNICATION	12,500
E	558000	TRAVEL - EMPLOYEES	24,000
E	561000	SUPPLIES	23,000
E	561200	COMPUTER SOFTWARE	259,000
E	561500	EXPENDABLE EQUIPMENT	11,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,500
E	581000	DUES AND FEES	42,335

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Ensure financial excellence, promote fiscal accountability, efficiency and internal control that will generate outcomes for the district that lead to student access to resources and ultimately support student achievement.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
AIM	To develop and improve staff capacity through targeted training (training historically has been non-existent for staff) and emphasis on processes that will result in clean audits examinations, ensure timely and accurate payrolls and payment to vendors, enhance systems to ensure processes are streamlined, use of analytics and best practices.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
OBJECTIVES	Some department objective include ensuring general fund balance of a minimum of 7% of the total budget, maintain and improve the district's overall credit ratings, improve cycle times and accuracy of financial reporting through hiring of appropriate staffing, increase cash flow and management, increase budget integrity and financial systems tracking and monitoring of assets.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
BENEFITS	Implementation of appropriate and effective processes and procedures in Finance would result in clean audits ensuring public trust, timely and accurate reporting ensuring advantages with creditors and investors. Timely and accurate payrolls and payment to vendors ensures continuity of service for the district, streamlined and integrated systems ensure support for schools and divisions through provision of needed resources and assistance.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 8,462,451

TOTAL EXPENSE 8,462,451

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				1,347,535

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.00011.7200.9990.8010.050.0000	PURCHASED PROF/TECH SERVICES	970,200
<i>JUSTIFICATION</i>	E-Commerce Marketplace- Competitive pricing, spend analytics, one stop shop district-wide for Purchasing (\$58,000), Contracted Services for Phase III- Vendor Cleanup (\$2400), Card Integrity Software- PCard Expense monitoring and analytic for Purchasing (\$12000), Physical Inventory Services for district-wide physical inventory (\$767,000), continuation of Purchasing Agent (contracted \$31,200), ADP to provide critical processing and business continuity in Payroll (\$100,000)			

COMMUNICATION (553000)

E	553000	100.2500.553000.00011.7200.9990.8010.050.0000	COMMUNICATION	12,500
<i>JUSTIFICATION</i>	Annual communication (postage, required advertising in legal organ for Budget and SPLOST)			

TRAVEL - EMPLOYEES (558000)

E	558000	100.2500.558000.00011.7200.9990.8010.050.0000	TRAVEL - EMPLOYEES	24,000
<i>JUSTIFICATION</i>	Travel expenses (lodging, meals and transportation) to attend critical training/conferences for Payroll, Accounting, Purchasing (2 per area \$3000 each)			

SUPPLIES (561000)

E	561000	100.2500.561000.00011.7200.9990.8010.050.0000	SUPPLIES	23,000
<i>JUSTIFICATION</i>	Inventory Supplies - asset tags (rolls of 10,000 @ .25 each = \$2500), Office Supplies, pens, paper, stationery, for Purchasing, Budget, Accounts Payable, Accounting and Systems, Capital Assets, Office of the CFO (\$10,000), Supplies (1 scanner, DCSD envelopes, laptop supplies, pens, folders, binders, check stock, other) Payroll (\$1000), Supplies (1 scanner, DCSD envelopes, laptop supplies, pens, folders, binders, check stock, other) (\$4000), New Student Activity Support Unit supplies for (11 x \$500 = \$5500)			

COMPUTER SOFTWARE (561200)

E	561200	100.2500.561200.00011.7200.9990.8010.050.0000	COMPUTER SOFTWARE	259,000
<i>JUSTIFICATION</i>	Asset Management Software -Capital Asset Accounting (\$250,000) , OfficeAnnual DocExpress Subscription Renewal (9000)			

E	561200	100.2800.561200.00011.7200.9990.8010.050.0000	COMPUTER SOFTWARE	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,347,535

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2500.561500.00011.7200.9990.8010.050.0000	EXPENDABLE EQUIPMENT	11,000
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JUSTIFICATION New Student Activity Unit Equipment for 11 staff members

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.2500.573000.00011.7200.9990.0109.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,500
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JUSTIFICATION Computer Monitor for Purchasing and New Local School Accounting Unit

E	573000	100.2500.573000.00011.7200.9990.8010.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.2500.581000.00011.7200.9990.8010.050.0000	DUES AND FEES	42,335
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JUSTIFICATION Dun&Bradstreet, NIGP, GPAP, Ga Chapter and other Professional Organization annual renewal needed for Purchasing (\$11440), Accounts Payable membership for staff IOFM for professionals in AP (\$895). Registration to attend conferences critical training from GGFOA, GAINS, GASBO, UGA Carl Vinson Insitute, NIGP, Payroll, GCPA State Purhasing and Tyler - Training and certificaion Finance staff to stay informed on required industry accounting and financial reporting standards (30 ppl to attend 2PL @500 per reg.= \$30,000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE
DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	SALARY	BENEFITS
TOTAL EXPENSE					5,178,555	1,936,361

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Asst, Payroll	100.2300.514200.00011.7200.9990.8010.050.0000	Performs duties required by Payroll	44,268	21,282
E	514200	Buyer	100.2300.514200.00011.7200.9990.8010.050.0000	Assistant to CFO, Deputy CFO and Office Management- See JAQ request	68,024	26,618
E	514200	Office Specialist CFO/ Deputy	100.2300.514200.00011.7200.9990.8010.050.0000	Increase Support for CFO and Finance Office Mgmt	63,394	25,578
E	514200	Assistant, Purchasing	100.2500.514200.00011.7200.9990.8010.050.0000	Performs duties required by Purchasing	42,238	20,826
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	Performs duties required by Accounts Payable	46,738	21,838
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	Performs duties required by Accounts Payable	39,480	20,207
E	514200	Clerk, Accounts Payable	100.2500.514200.00011.7200.9990.8010.050.0000	Performs duties required by Accounts Payable	34,493	19,087

ACCOUNTANT (514800)

E	514800	Accountant I	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	54,522	23,586
E	514800	Accountant I	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	50,295	22,636
E	514800	Accountant I	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	50,295	22,636
E	514800	Accountant II	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	61,134	25,071
E	514800	Accountant II	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	52,809	23,201
E	514800	Accountant III	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	64,546	25,837
E	514800	Accountant III	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	78,456	28,961
E	514800	Accountant III -Capital/ Construction Projec	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	64,546	25,837
E	514800	Analyst I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	54,294	23,535
E	514800	Analyst I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	51,228	22,846
E	514800	Analyst I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	51,228	22,846
E	514800	Analyst III, Budget	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	70,900	27,264
E	514800	Auditor, Accounts Payable Supp	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounts Payable	52,022	23,025
E	514800	Auditor, Purchasing Support	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	62,635	25,408
E	514800	Auditor, Purchasing Support	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Purchasing	48,625	22,262
E	514800	Clerk, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	36,418	19,519
E	514800	Clerk, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	38,309	19,944
E	514800	MANAGER I, LOCAL SCHOOL ACCOUNTING	100.2500.514800.00011.7200.9990.8010.050.0000	New support for Local School Accounts and New Bookkeeper Structure/Manages team	93,769	32,401
E	514800	Manager I, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	95,714	32,837
E	514800	Manager III, Accounting	100.2500.514800.00011.7200.9990.8010.050.0000		85,863	30,624
E	514800	Manager III, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	102,002	34,250
E	514800	Payroll Specialist, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	52,809	23,201
E	514800	Payroll Specialist, Payroll	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Accounting	52,809	23,201
E	514800	Specialist I, Payroll (Legal)	100.2500.514800.00011.7200.9990.8010.050.0000	Upgrade Payroll to align to industry	58,652	24,513
E	514800	Specialist I, Vendor Registrat	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Purchasing	66,885	26,362
E	514800	Specialist II Position Control	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Budget-Position Control	61,134	25,071

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	SALARY	BENEFITS
TOTAL EXPENSE					5,178,555	1,936,361

E	514800	Specialist II Position Control	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Budget-Position Control	76,132	28,440
E	514800	Specialist II, Accounting	100.2500.514800.00011.7200.9990.8010.050.0000		65,403	26,029
E	514800	Specialist II, Accounting	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Local School Accounts	73,605	27,872
E	514800	Specialist II, Contract Compliance	100.2500.514800.00011.7200.9990.8010.050.0000		65,403	26,029
E	514800	Specialist II, LOCAL SCHOOL ACCOUNTING	100.2500.514800.00011.7200.9990.8010.050.0000	New support for Local School Accounts and New Bookkeeper Structure/Manages team	55,552	23,817
E	514800	Specialist II, LOCAL SCHOOL ACCOUNTING	100.2500.514800.00011.7200.9990.8010.050.0000	New support for Local School Accounts and New Bookkeeper Structure/Manages team	55,552	23,817
E	514800	Specialist II, LOCAL SCHOOL ACCOUNTING	100.2500.514800.00011.7200.9990.8010.050.0000	New support for Local School Accounts and New Bookkeeper Structure/Manages team	55,552	23,817
E	514800	Specialist II, LOCAL SCHOOL ACCOUNTING	100.2500.514800.00011.7200.9990.8010.050.0000	New support for Local School Accounts and New Bookkeeper Structure/Manages team	55,552	23,817
E	514800	Specialist II, LOCAL SCHOOL ACCOUNTING	100.2500.514800.00011.7200.9990.8010.050.0000	New support for Local School Accounts and New Bookkeeper Structure/Manages team	55,552	23,817
E	514800	Specialist II, LOCAL SCHOOL ACCOUNTING	100.2500.514800.00011.7200.9990.8010.050.0000	New support for Local School Accounts and New Bookkeeper Structure/Manages team	55,552	23,817
E	514800	Specialist II, Procurement	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Purchasing	60,111	24,841
E	514800	Specialist, Audit P-Card	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Purchasing	43,447	21,098
E	514800	Specialist, Audit P-Card	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Purchasing	58,870	23,914
E	514800	Technician II, Budget	100.2500.514800.00011.7200.9990.8010.050.0000	Performs duties required by Budget	62,519	25,382

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Deputy/Chief Expense Allowance	100.2300.519000.00011.7200.9990.8010.050.0000	Provides Executive leadership for Sup and leads Divison	1,455	327
E	519000	Chief Financial Officer	100.2500.519000.00011.7200.9990.8010.050.0000	Provides Executive leadership to support Supt./Cabinet/Leads Finance Divison	181,811	49,340
E	519000	Deputy Chief Finance Officer	100.2500.519000.00011.7200.9990.8010.050.0000	Deputy to CFO and provides support to Exec. Leadership/Cabinet and Finance Management	141,332	43,083
E	519000	Director of Financial Reporting/Cost Accour	100.2500.519000.00011.7200.9990.8010.050.0000		108,348	35,675
E	519000	Director, Budget/Staff/Sched	100.2500.519000.00011.7200.9990.8010.050.0000	Responsible the School Allotments	124,011	39,193
E	519000	Executive Director of Budget	100.2500.519000.00011.7200.9990.8010.050.0000	Responsible the Budget and Grants	104,367	34,781
E	519000	Executive Director, Employee and Payroll Se	100.2500.519000.00011.7200.9990.8010.050.0000	Responsible the School Allotments	104,367	34,781
E	519000	Executive Director, Vendor Services and Pay	100.2500.519000.00011.7200.9990.8010.050.0000	Responsible the School Allotments	104,367	34,781
E	519000	Intergovernmental Relations Director	100.2500.519000.00011.7200.9990.8010.050.0000		124,011	39,193
E	519000	Manager III, Accts Payable	100.2500.519000.00011.7200.9990.8010.050.0000	Responsible the Budget and Grants	116,343	37,471
E	519000	Manager III, Budget	100.2500.519000.00011.7200.9990.8010.050.0000		56,241	18,301
E	519000	Manager III, Purchasing	100.2500.519000.00011.7200.9990.8010.050.0000		112,482	36,604
E	519000	Administrator, Contracts	100.2800.519000.00011.7200.9990.8010.050.0000		99,764	33,747
E	519000	Specialist II Accounts Payable	100.2800.519000.00011.7200.9990.8010.050.0000	Performs duties required by Accounts Payable	69,971	27,055

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7200 - DEPARTMENT OF FINANCE
DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	SALARY	BENEFITS
TOTAL EXPENSE					5,178,555	1,936,361

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Auditor, Capital Inventory	100.2500.519100.00011.7200.9990.8010.050.0000	Performs duties required by Capital Asset Accounting	75,135	16,875
E	519100	Auditor, Capital Inventory	100.2500.519100.00011.7200.9990.8010.050.0000	Performs duties required by Capital Asset Accounting	63,466	14,255
E	519100	Auditor, Contract Compliance	100.2500.519100.00011.7200.9990.8010.050.0000	New support for Local School Accounts	62,404	25,356
E	519100	Auditor, Internal	100.2500.519100.00011.7200.9990.8010.050.0000	New support for Local School Accounts	56,394	24,006
E	519100	Auditor, Internal	100.2500.519100.00011.7200.9990.8010.050.0000	New support for Local School Accounts	62,404	25,356
E	519100	Auditor, Internal	100.2500.519100.00011.7200.9990.8010.050.0000	New support for Local School Accounts	59,323	13,324
E	519100	Auditor, Payroll	100.2500.519100.00011.7200.9990.8010.050.0000	New support for Payroll -Audits	56,394	24,006
E	519100	Comptroller	100.2500.519100.00011.7200.9990.8010.050.0000	Performs duties required by Capital Asset Accounting	107,323	35,445
E	519100	Coord., Sch.Allotments/Budgets	100.2500.519100.00011.7200.9990.8010.050.0000	Assists the Director of School Allotments and Position Budgeting	111,008	36,273
E	519100	Manager I, Capital Assets	100.2500.519100.00011.7200.9990.8010.050.0000		83,319	30,054
E	519100	Senior Engineer, Systems (Fin)	100.2500.519100.00011.7200.9990.8010.050.0000		107,323	35,445
E	519100	Budget Analyst, Grants	100.2800.519100.00011.7200.9990.8010.050.0000	Increased Grants requiries support in Grants Budget and Reporting	75,852	28,376
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	To support Reginal Superintedents/schools	5,000	1,124
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000	To support Reginal Superintedents/schools	5,000	1,069
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000		5,000	1,124
E	519100	Salary Supplement	100.2800.519100.00011.7200.9990.8010.050.0000		5,000	1,124

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Glinton R. Darien, Jr.

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide insurance coverage for various risks facing the District in order to minimize losses	Strategic Goal V: Organizational Excellence
AIM	Implementation of various control measures offered in conjunction with the purchase of insurance to minimize loss to the District	Strategic Goal V: Organizational Excellence
OBJECTIVES	Ensure efficient use of District resources	Strategic Goal V: Organizational Excellence
BENEFITS	Realization of overall improved insurance program for the District	Strategic Goal V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			2,853,214

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	44,268
E	519000	OTHER MANAGEMENT PERSONNEL	435,151
E	521000	STATE HEALTH INSURANCE	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	94,972
E	529000	OTHER EMPLOYEE BENEFITS	12,705
E	530000	PURCHASED PROF/TECH SERVICES	63,175
E	552000	INSURANCE (OTHR THAN EMPL BEN)	1,962,563
E	581000	DUES AND FEES	161,000

TOTAL EXPENSE **2,853,214**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				2,186,738

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.00011.7490.0000.8010.050.0000	PURCHASED PROF/TECH SERVICES	63,175
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JUSTIFICATION This charge code funds the payment for the District's part time Senior Risk Management Independent Contractor, pursuant to the contract entered into by the parties. The contractor assists with insurance coverage requests from schools and various departments, student claims, property claims, loss prevention goals and risk reduction strategies.

INSURANCE (OTHR THAN EMPL BEN) (552000)

E	552000	100.2500.552000.00011.7490.9990.8010.050.0000	INS. STU. WORK PROGRAM	13,000
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JUSTIFICATION This funds the insurance coverage used for the District's work based student program. Protection provided by this insurance policy includes general liability and professional liability coverage. This work based student program is headed by the District's Career, Technical & Agricultural Education Department.

E	552000	100.2500.552000.00011.7490.9990.8010.050.7491	INS-FIDUCIARY LIABILITY	5,944
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JUSTIFICATION This funds the insurance coverage for Leased Warehouse and Leased Parking Lots (\$2,950.00) and for Leased Equipment for Commercial Copiers (\$2,994.00). This is needed as coverage for these items are not provided under the District's Property Insurance Policy. Moreover, vendors would not accept the District's higher deductible on the Property Insurance Policy. In addition, this insurance is required by the District's contract for Warehouse and Leased Parking Spaces as well as the District's contract for Commercial Copiers.

E	552000	100.2500.552000.00011.7490.9990.8010.050.7492	INS-GOV'T CRIME	39,849
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JUSTIFICATION This funds the insurance coverage for criminal acts against the District. Coverage includes employee theft, forgery or alteration, theft of money and security inside of the premises, robbery or safe burglary of other property inside of premises, computer fraud, funds transfer fraud, money orders and counterfeit money, and outside of premises.

E	552000	100.2500.552000.00011.7490.9990.8010.050.7493	INS-CATASTROPHIC ATH ACCIDENT	0
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JUSTIFICATION As a cost savings measure, this type of insurance will not be purchased by the District. Therefore, this charge code should be removed.

E	552000	100.2500.552000.00011.7490.9990.8010.050.7495	INS-GENERAL LIABILITY	1,920
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JUSTIFICATION This is the fee for the renewal of the insurance policy related to the District's pipe organ. The District has been engaged in a long term lease agreement with the Atlanta Chapter of the American Theatre Organ Society, Inc., since 1997. The agreement stated that the organ must carry a maximum deductible of \$1,000. At the time the insurance was acquired, the District's deductible was \$100,000 through AIG. The District's deductible with Alliant Property Insurance Program is now \$250,000. Therefore, this a separate fine arts insurance policy for the organ is needed.

E	552000	100.2500.552000.00011.7490.9990.8010.050.7496	INS-FIDELITY BOND	4,176
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,186,738

JUSTIFICATION This funds the fee for the Superintendent's Bond. Pursuant to O.C.G.A. 20-2-104, the District must obtain this bond with an approved surety company.

E 552000 100.2600.552000.00011.7490.9990.8010.050.7498 INS-PROPERTY 1,897,674

JUSTIFICATION This funds the premium for the District's Property, Machinery and Fine Arts Insurance policy. The property insured is valued in excess of \$3.3 billion. Unlike in prior years, on July 1, 2021, the District will renew its property insurance on an annual basis to coincide with the District's fiscal year. This insurance policy is needed to provide coverage for special perils to which District assets are exposed. This insurance provides coverage for the District's vehicles and bus fleet for off road physical damage and limited cyber liability coverage. The increase in premium is due to additional schools and higher

DUES AND FEES (581000)

E 581000 100.2800.581000.00011.7490.0000.8010.050.0000 DUES AND FEES 161,000

JUSTIFICATION This funds the EPIC insurance brokerage dues. These dues are \$150,000 and are paid as required by the contract entered into after the Board of Education approved RFQ 17-490 on March 20, 2017. EPIC provides the District with beneficial consultation services regarding complex insurance matters. The remaining \$11,000 of this charge code funds fees for anticipated costs associated with endorsements needed for existing insurance policies to include items purchased or structures built after the initial policy was purchased.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7490 - DIVISION OF INSURANCE SERVICES

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							479,419	187,057

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Assistant, Risk Mgmt	100.2800.514200.00011.7490.9990.8010.080.0000	Process invoices, monitors budget, develop reports, open files and assists with various department administrative duties	100%	1.0	44,268	21,282
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	Handles and investigates employee accident claims that arise out of an in the course of employment	100%	1.0	54,522	23,586
E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	Handles and investigates employee accident claims that arise out of an in the course of employment	100%	1.0	58,330	24,441
E	519000	Adjuster, Workers' Comp Case	100.2500.519000.00011.7490.9990.8010.080.0000	Handles and investigates employee accident claims that arise out of an in the course of employment	100%	1.0	65,645	26,084
E	519000	Claims Adjust, All Lines	100.2800.519000.00011.7490.9990.8010.080.0000	Handles and investigates claims related to bus, truck and car accidents	100%	1.0	71,556	27,411
E	519000	Claims Adjust, All Lines	100.2800.519000.00011.7490.9990.8010.080.0000	Handles and investigates claims related to bus, truck and car accidents	100%	1.0	69,182	26,878
E	519000	Director, Risk Management	100.2800.519000.00011.7490.9990.8010.080.0000	Oversees operation of claims and insurance functions of department, addresses risks that result in losses to the District and implements risk reduction strategies for the District	100%	1.0	115,916	37,375

BUDGET NAME (15311)_all - WORKERS' COMPENSATION

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Glinton R. Darien, Jr.

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Ensure excellent services to District employees that are injured during the scope and course of their employment	Strategic Goal V: Organizational Excellence
AIM	Ensure excellent allocation of District assets for employees injured during the course and scope of employment	Strategic Goal V: Organizational Excellence
OBJECTIVES	Ensure efficient use of District resources	Strategic Goal V: Organizational Excellence
BENEFITS	Employees return to the work place sooner so as to provide support to students	Strategic Goal V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,757,080

E	526000	WORKMEN COMPENSATION	9,173,000
E	526002	WORKERS COMP-STATE FEE	59,000
E	530000	PURCHASED PROF/TECH SERVICES	517,150
E	581000	DUES AND FEES	7,930

TOTAL EXPENSE **9,757,080**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (15311)_all - WORKERS' COMPENSATION

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				9,757,080

WORKMEN COMPENSATION (526000)

E 526000 100.1000.526000.15311.7490.9990.8010.050.0000 WORKERS COMPENSATION-CLAIMS **8,906,000**

JUSTIFICATION This charge code is used to pay medical benefits and income benefits to employees injured during the course and scope of their employment as required by law. This charge code is also used to pay the medical bill review fees and legal invoices received from defense counsel. Lastly, this charge code is used to settle workers' compensation claims. Settlement of claims is in the District's best interest for two reasons. First, once a claim is accepted by the Georgia Subsequent Injury Trust Fund ("SITF"), the District is eligible for partial reimbursement of a settled claim. Unfortunately, the SITF will sunset on

E 526000 100.1000.526000.15311.7490.9990.8010.050.1531 WORKERS COMPENSATION-INS PREMIUM **267,000**

JUSTIFICATION This code is used to pay the District's Workers' Compensation Excess Insurance coverage. This coverage is required by Georgia law, O.C.G.A. 34-9-121. All self-insured employers are required to obtain Workers' Compensation Excess Insurance. The estimated premium is subject to a final audit. A premium increase, or decrease, may result due to the final audited District payroll.

WORKERS COMP-STATE FEE (526002)

E 526002 100.1000.526002.15311.7490.9990.8010.050.0000 WORKERS COMP-STATE FEE **59,000**

JUSTIFICATION This charge code is used to pay the annual fee required by Georgia law for self-insured employers. This fee is required annually by O.C.G.A. 34-9-63. An increase is anticipated due to a rise in the District's payroll.

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2500.530000.15311.7490.9990.8010.050.0000 PURCHASED PROF/TECH SERVICES **517,150**

JUSTIFICATION This charge code is used to pay the workers' compensation third party administrator. The contract with the District's current third party administrator, entered into pursuant to RFQ 17-462, will end on October 31, 2021. An increase is anticipated for this cost since service fee predictions are tending up and due to an additional fee associated with a request that workers' compensation check printing functions, and related services, be handled by the administrator instead of by the District.

DUES AND FEES (581000)

E 581000 100.2500.581000.15311.7490.9990.8010.050.0000 DUES AND FEES **7,930**

JUSTIFICATION This charge code is used to pay fees and dues related to professional development, seminars for workers' compensation adjusters, seminars for liability adjusters, courses related to loss prevention, risk management training and costs related to conferences attended for performance improvement.

BUDGET NAME (15311)_all - WORKERS' COMPENSATION

DIVISION Finance

PERSONNEL

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

BUDGET NAME (66511)_all - INDIRECT COST PROJECT

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 12,835,967
			TOTAL EXPENSE 495,216

R 419900 FED INDIRECT COST REIMBURSEMNT 12,835,967

TOTAL REVENUE 12,835,967

E 514200 SALARY OF CLERICAL STAFF 36,902
 E 519000 OTHER MANAGEMENT PERSONNEL 247,651
 E 519100 OTHER ADMINISTRATIVE PERSONNEL 75,852
 E 521000 STATE HEALTH INSURANCE 53,865
 E 523000 TEACHERS RETIREMENT SYSTEM 71,395
 E 529000 OTHER EMPLOYEE BENEFITS 9,550

TOTAL EXPENSE 495,216

BUDGET NAME (66511)_all - INDIRECT COST PROJECT

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	12,835,967
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

FED INDIRECT COST REIMBURSEMNT (419900)

R	419900	100.0000.419900.66511.9999.9990.8010.050.0000	FED INDIRECT COST REIMBURSEMNT	12,835,967
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JUSTIFICATION Anticipated revenue from Title I and CARES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (66511)_all - INDIRECT COST PROJECT

DIVISION Finance

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							360,406	134,810

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk, Accounts Payable	100.2500.514200.66511.7200.9990.8010.050.0000		100%	1.0	36,902	19,628
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Chief Financial Officer	100.2500.519000.66511.7200.9990.8010.050.0000		25%	0.3	60,604	16,447
E	519000	Manager III, Budget	100.2500.519000.66511.7200.9990.8010.050.0000		50%	0.5	56,241	18,301
E	519000	Specialist II, Finance Title I	100.2500.519000.66511.7200.9990.8010.050.0000		100%	1.0	65,403	26,029
E	519000	Specialist II, HCM Title I	100.2500.519000.66511.7200.9990.8010.050.0000		100%	1.0	65,403	26,029

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Analyst, Grants	100.2500.519100.66511.7200.9990.8010.050.0000		100%	1.0	75,852	28,376
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BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Ginton R. Darien, Jr.

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide needed self-insurance for property damage and bodily injury claims associated with school bus and vehicle accidents as well as related services for employee workers' compensation claims	Strategic Goal V: Organizational Excellence
AIM	Demonstrate a supportive and cohesive culture that promotes performance in the areas associated with liability exposure	Strategic Goal V: Organizational Excellence
OBJECTIVES	Ensure efficient use of District resources	Strategic Goal V: Organizational Excellence
BENEFITS	Ensure excellent financial management of self-insurance services	Strategic Goal V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,468,075

- E 521000 STATE HEALTH INSURANCE
- E 530000 PURCHASED PROF/TECH SERVICES
- E 552000 INSURANCE (OTHR THAN EMPL BEN)
- E 561000 SUPPLIES

0
83,075
1,375,000
10,000

TOTAL EXPENSE **1,468,075**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,468,075

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2500.530000.69011.7490.9990.8010.050.0000 PURCHASED PROF/TECH SERVICES **83,075**

JUSTIFICATION This funds the payment of American Technical Services, the current vendor used for the District's workers' compensation claims and liability claims software tracking system. This code is also used to pay the District's Federal Section III Compliance vendor, ISO Claims Partners. Section 111 of the Medicare, Medicaid, and SCHIP Extension Act of 2007 added mandatory reporting requirements with respect to Medicare beneficiaries who have coverage under group health plan arrangements as well as Medicare beneficiaries who receive payments or settlements from liability insurance or

INSURANCE (OTHR THAN EMPL BEN) (552000)

E 552000 100.2500.552000.69011.7490.9990.8010.050.0000 INSURANCE (OTHR THAN EMPL BEN) **1,375,000**

JUSTIFICATION This funds the self-insurance for claims related to property damage and bodily injury for school bus and motor vehicle accidents. In addition, this charge code funds the self-insurance for claims related to student accident claims. This also funds the payment for legal defense liability invoices, settlements of vehicle accident claims, settlement of employee liability claims and settlement of student accident claims. An increase is anticipated due to the rise in the number of vehicles on the road as well as an increase in new school bus drivers.

SUPPLIES (561000)

E 561000 100.2500.561000.69011.7490.9990.8010.050.0000 SUPPLIES **10,000**

JUSTIFICATION This funds the general office supplies, paper, files, folders, binders, check stock and toner, etc.

BUDGET NAME (69011)_all - D AND O PLAN - LIABILITY INSURANCE

DIVISION Finance

PERSONNEL

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

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0

- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS

0
0
0
0

TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.7390.9990.8010.060.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	100.1000.529000.00011.7390.9990.8010.060.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION To allow employees to close out their earned sick days
 CARES FUNDING - \$85,000

E	511300	100.2210.511300.00011.7390.9990.8010.060.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	100.2210.529000.00011.7390.9990.8010.060.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION To allow employees to close out their earned sick days

BUDGET NAME (00011)7390 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

PERSONNEL

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

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	is to effectively align DCSD spending with strategic goal number 3, staff effectiveness and strategic goal 5, organizational effectiveness to ensure that the budget is cost-effective, and relevant to retaining, developing, and recruiting highly effective staff.	3 -Staff Effectiveness and 5-Organization Effectiveness
AIM	to drive value for the organization by optimizing costs, effectiveness and efficiency relating to recruitment, retention and developing employees.	3 -Staff Effectiveness and 5-Organization Effectiveness
OBJECTIVES	is to ensure that all budgetary items that are cost-effective and necessary in order to effectively carry out the day-to-day duties that is needed to recruit, develop, and train a highly effective staff.	3 -Staff Effectiveness and 5-Organization Effectiveness
BENEFITS	of this method is to strengthens strategic growth alignment by ensuring that all allocations and operation expenses are justifiable relatively to recruiting, developing, and retaining highly effective staff.	3 -Staff Effectiveness and 5-Organization Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,858,432

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	741,633
E	519100	OTHER ADMINISTRATIVE PERSONNEL	2,635,831
E	521000	STATE HEALTH INSURANCE	510,300
E	523000	TEACHERS RETIREMENT SYSTEM	651,410
E	529000	OTHER EMPLOYEE BENEFITS	94,258
E	530000	PURCHASED PROF/TECH SERVICES	75,000
E	553000	COMMUNICATION	100,000
E	561000	SUPPLIES	50,000

TOTAL EXPENSE **4,858,432**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				271,193

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	100.2800.519100.00011.7400.9990.8010.060.0010	XTRA-ACTIVITY - OTH ADMIN PERSONNEL	45,000
E	529000	100.2800.529000.00011.7400.9990.8010.060.0010	Additional ALT PLAN BENEFITS (2.65%)	1,193

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.00011.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

covers the cost of the substitute system used to ensure our employees are covered when absent or when there is a need for extended coverage CARES FUNDING - \$65,000

E	530000	100.2800.530000.00011.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	75,000
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JUSTIFICATION

Covers the cost for digital document software

COMMUNICATION (553000)

E	553000	100.2800.553000.00011.7400.9990.8010.060.0000	COMMUNICATION	100,000
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JUSTIFICATION

This will allow the department to use media outlets to advertise job vacancies and upcoming education and career fairs. It will allow us the opportunity to recruit a more diverse group of candidates to cover the cost of certified mail costs, print shop costs, etc..

SUPPLIES (561000)

E	561000	100.2300.561000.00011.7400.9990.8010.060.0000	SUPPLIES	50,000
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JUSTIFICATION

Covers the cost of office supplies for the department of employment services for the year

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,332,464	1,254,775

SALARY OF CLERICAL STAFF (514200)

E	514200	Certification Specialist I	100.2300.514200.00011.7400.9990.8010.060.0000	Ensure that district stays compliant with the certification rules and regulations for the State of Georgia	100%	1.0	64,309	25,784
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	To accurately retain information for present and future purpose i.e open record requests/certification	100%	1.0	27,903	6,267
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	To accurately retain information for present and future purpose i.e open record requests/certification	100%	1.0	31,936	18,513
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	To accurately retain information for present and future purpose i.e open record requests/certification	100%	1.0	28,378	17,714
E	514200	Clerk II, Records	100.2300.514200.00011.7400.9990.8010.060.0000	Assist the CHRO with the day to day operations of HR	100%	1.0	28,378	17,714
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7400.9990.8010.060.0000	Assist the CHRO with the day to day operations of HR	100%	1.0	49,453	22,448
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	49,453	22,448
E	514200	Onboarding Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	38,170	19,913
E	514200	Onboarding Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	35,678	8,013
E	514200	Onboarding Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	35,678	19,353
E	514200	Onboarding Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	46,738	21,838
E	514200	Onboarding Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	37,530	19,770
E	514200	Onboarding Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	41,530	20,668
E	514200	Onboarding Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist regional managers with onboarding processes of new hire teachers and various staff	100%	1.0	38,170	19,913
E	514200	Staffing Assistant	100.2300.514200.00011.7400.9990.8010.060.0000	Assist with the certification team ensuring that all certified applicants	100%	1.0	39,480	20,207
E	514200	Analyst, Teacher Quality	100.2500.514200.00011.7400.9990.8010.060.0000	Assist the Director of Employment Services with day to day office operations in the HR department on the Employment services side.	100%	1.0	53,808	23,425
E	514200	Secretary - HCM	100.2800.514200.00011.7400.9990.8010.060.0000	Input the vacant and new positions into to the applicant tracking system. Additionally, assist with criminal background checks	100%	1.0	50,854	25,304
E	514200	Technician I, Staffing	100.2800.514200.00011.7400.9990.8010.060.0000		100%	1.0	44,186	14,720

OTHER ADMINISTRATIVE PERSONNEL (519100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,332,464	1,254,775
E	519100	Administrator, Substitute	100.2800.519100.00011.7400.9990.8010.060.0000	To manage the substitute system to ensure the integrity of the leaves of teachers and employees stays in alignment with the district	100%	0.0	52,356	11,759	
E	519100	Analyst II, Comp & Class	100.2800.519100.00011.7400.9990.8010.060.0000	To manage the substitute system to ensure the integrity of the leaves of teachers and employees stays in alignment with the district	100%	1.0	55,451	23,794	
E	519100	Analyst II, Data Human Capital	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	55,451	23,794	
E	519100	Analyst III, HCM Budget	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	72,107	27,535	
E	519100	Analyst, Compensation	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	54,522	23,586	
E	519100	Certification Specialist	100.2800.519100.00011.7400.9990.8010.060.0000	To manage the substitute system to ensure the integrity of the leaves of teachers and employees stays in alignment with the district	100%	1.0	64,309	25,784	
E	519100	Coordinator II, Substitutes	100.2800.519100.00011.7400.9990.8010.060.0000	covers the expenses needed by the Chief of Human Resources	100%	1.0	77,880	28,832	
E	519100	Coordinator II, Substitutes	100.2800.519100.00011.7400.9990.8010.060.0000	to manage the day to day operations of employment services. Act as a liaison between the employees and the CHRO	100%	1.0	75,295	28,251	
E	519100	Deputy/Chief Expense Allowance	100.2800.519100.00011.7400.9990.8010.060.0000	Supplement due to the CHRO for education	61%	0.0	1,290	289	
E	519100	Director, Employment Services	100.2800.519100.00011.7400.9990.8010.060.0000	To ensure the Division of Human Resources are being managed effectively. To manage the directors in the division. To ensure the integrity of the school district is in alignment with the Human Resources Laws	100%	1.0	113,975	36,939	
E	519100	Director, Recruiting and Retention	100.2800.519100.00011.7400.9990.8010.060.0000	To ensure the Division of Human Resources are being managed effectively. To manage the directors in the division. To ensure the integrity of the school district is in alignment with the Human Resources Laws	100%	1.0	113,975	36,939	
E	519100	Educational Suppl-Advanced Dgr	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	63%	0.0	6,250	1,404	
E	519100	Exec Director Human Resource	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	100%	1.0	104,367	34,781	
E	519100	HR Director of HRIS	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	110,596	36,180	
E	519100	Interim Chief Human Resource	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	185,499	53,003	
E	519100	Manager I, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	100%	1.0	86,180	30,696	
E	519100	Manager III, HR Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	100%	1.0	110,599	36,181	
E	519100	Manager III, HR Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	100%	1.0	96,630	33,043	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7400 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,332,464	1,254,775
E	519100	Manager III, HR Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	100%	1.0	106,929	35,357	
E	519100	Manager III, HR Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	100%	1.0	93,424	32,323	
E	519100	Manager III, HR Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Administrators, teachers, bus drivers, paraprofessional and all school house staff.	100%	1.0	93,424	32,323	
E	519100	Manager III, HR Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	To Manage the hiring processes of Central Office Staff Directors, Coordinators, and Managers	100%	1.0	103,379	34,559	
E	519100	Manager III, HR Staffing	100.2800.519100.00011.7400.9990.8010.060.0000	Manages the Applicant Tracking System for the entire district. Additionally, manages the record clerks, and ensure the data for the district remains with integrity	100%	1.0	103,379	34,559	
E	519100	Manager III, Human Resources	100.2800.519100.00011.7400.9990.8010.060.0000	Manages the certification process for positions including but not limited to teachers, paraprofessionals, administrators, and all other positions requiring certificate. Also, ensures we are in alignment with the GAPSC(Georgia Professional Standards Commission)	100%	1.0	99,948	33,789	
E	519100	Manager, Info System HR	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	98,275	33,412	
E	519100	Recruitment Specialist	100.2800.519100.00011.7400.9990.8010.060.0000	To manage the substitute system to ensure the integrity of the leaves of teachers and employees stays in alignment with the district	100%	1.0	64,309	25,784	
E	519100	Senior Analyst II, Comp & Class	100.2800.519100.00011.7400.9990.8010.060.0000	To ensure the business of recruitment is done effectively to reconcile the purchase cards for Managers.	100%	1.0	75,135	28,215	
E	519100	Specialist II, Certification	100.2800.519100.00011.7400.9990.8010.060.0000	To ensure the recruitment of new talent is in alignment with the districts strategic plan	100%	1.0	66,517	26,280	
E	519100	Specialist II, HR Title I	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	51,831	22,982	
E	519100	Specialist II, Recruitment	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	61,134	25,071	
E	519100	Specialist, Data Control Audit	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	64,309	25,784	
E	519100	Upgrade to Analyst III, HCM Business	100.2800.519100.00011.7400.9990.8010.060.0000		100%	1.0	72,107	27,535	

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To align Total Rewards spending with district Strategic Goal Areas, II – Stakeholder Engagement and Communication, III Staff Effectiveness, IV Culture and Climate, and V Organizational Excellence thus ensuring student success	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
AIM	To create opportunities for Total Rewards to implement a strategy aligned with district strategic goals thus increasing employee performance and satisfaction	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
OBJECTIVES	<ul style="list-style-type: none"> •Improve and ensure effective district internal and external communication •Recruit, develop, and retain highly qualified staff •Create a culture and climate for employees that is safe and support employee wellness •Ensure financial use is effective and responsible 	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
BENEFITS	The District benefits by ensuring spending is justified and utilized fully to implement strategic goals that demonstrate the organization values its employees and has a vested interest in satisfaction, growth, and well-being. If employees feel valued, they will remain a loyal, productive, and engaged workforce. The ultimate benefit to include ROI is student achievement.	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			2,420,325

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	859,361
E	519000	OTHER MANAGEMENT PERSONNEL	297,626
E	519100	OTHER ADMINISTRATIVE PERSONNEL	434,173
E	521000	STATE HEALTH INSURANCE	294,840
E	523000	TEACHERS RETIREMENT SYSTEM	314,056
E	529000	OTHER EMPLOYEE BENEFITS	42,168
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	15,000
E	561000	SUPPLIES	9,500
E	561200	COMPUTER SOFTWARE	110,000
E	561500	EXPENDABLE EQUIPMENT	13,601
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	581000	DUES AND FEES	10,000

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To align Total Rewards spending with district Strategic Goal Areas, II – Stakeholder Engagement and Communication, III Staff Effectiveness, IV Culture and Climate, and V Organizational Excellence thus ensuring student success	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
AIM	To create opportunities for Total Rewards to implement a strategy aligned with district strategic goals thus increasing employee performance and satisfaction	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
OBJECTIVES	<ul style="list-style-type: none"> •Improve and ensure effective district internal and external communication •Recruit, develop, and retain highly qualified staff •Create a culture and climate for employees that is safe and support employee wellness •Ensure financial use is effective and responsible 	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
BENEFITS	The District benefits by ensuring spending is justified and utilized fully to implement strategic goals that demonstrate the organization values its employees and has a vested interest in satisfaction, growth, and well-being. If employees feel valued, they will remain a loyal, productive, and engaged workforce. The ultimate benefit to include ROI is student achievement.	<ul style="list-style-type: none"> •II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 2,420,325
			TOTAL EXPENSE 2,420,325

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,085

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	100.2800.519100.00011.7420.9990.8010.060.0010	XTRA-ACTIVITY - OTH ADMIN PERSONNEL	5,830
E	529000	100.2800.529000.00011.7420.9990.8010.060.0010	Additional ALT PLAN BENEFITS (2.65%)	154

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.00011.7420.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	0
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ACA Eligibility & Affordability – 1095c dissemination – outsource GDOL-outsource to keep with the integrity of the district this will ensure excellent financial management
 CARES FUNDING - \$129,000

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2300.558000.00011.7420.9990.8010.060.0000	TRAVEL - EMPLOYEES	15,000
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JUSTIFICATION This line item will allow for pay of rental, transportation, air flights, reimbursement, hotels, gas etc.

E	558000	100.2800.558000.00011.7420.9990.8010.060.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2800.561000.00011.7420.9990.8010.060.0000	SUPPLIES	9,500
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JUSTIFICATION to ensure the staff has access to paper, pens, paper clips, cartridges for printers, etc.

COMPUTER SOFTWARE (561200)

E	561200	100.2800.561200.00011.7420.9990.8010.060.0000	COMPUTER SOFTWARE	110,000
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BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,085

JUSTIFICATION Leave Management Software

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2800.561500.00011.7420.9990.8010.060.0000	EXPENDABLE EQUIPMENT	13,601
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JUSTIFICATION To pay for any office furniture such as chairs, desks, file cabinets

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.2800.561600.00011.7420.9990.8010.060.0000	EXPENDABLE COMPUTER EQUIPMENT	20,000
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JUSTIFICATION This line item will pay for any computer items that may need to be replaced due to wear and tear

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7420.9990.8010.060.0000	DUES AND FEES	10,000
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JUSTIFICATION To pay for any conferences to ensure the district is in alignment with the current trends relative to compensation, insurance, benefits and leaves, Professional development, Sharepoint training,

DeKalb County School District

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BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,585,330	650,910

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Asst	100.2400.514200.00011.7420.9990.8010.060.0000	responsible for creating and maintaining master payroll records for all licensed and classified employees, including calculating, processing and entering all licensed, classified and administrator salaries, computing and determining eligibility and supplemental pay; generating and analyzing appropriate records and salary contracts; and maintaining accurate personnel information required by the District.	100%	1.0	40,685	20,478
E	514200	Analyst II, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for creating and maintaining master payroll records for all licensed and classified employees, including calculating, processing and entering all licensed, classified and administrator salaries, computing and determining eligibility and supplemental pay; generating and analyzing appropriate records and salary contracts; and maintaining accurate personnel information required by the District.	100%	1.0	54,522	23,586
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for creating and maintaining master payroll records for all licensed and classified employees, including calculating, processing and entering all licensed, classified and administrator salaries, computing and determining eligibility and supplemental pay; generating and analyzing appropriate records and salary contracts; and maintaining accurate personnel information required by the District.	100%	1.0	53,610	23,381
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for creating and maintaining master payroll records for all licensed and classified employees, including calculating, processing and entering all licensed, classified and administrator salaries, computing and determining eligibility and supplemental pay; generating and analyzing appropriate records and salary contracts; and maintaining accurate personnel information required by the District.	100%	1.0	54,522	23,586

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,585,330	650,910

E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for creating and maintaining master payroll records for all licensed and classified employees, including calculating, processing and entering all licensed, classified and administrator salaries, computing and determining eligibility and supplemental pay; generating and analyzing appropriate records and salary contracts; and maintaining accurate personnel information required by the District.	100%	1.0	60,332	24,891
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for creating and maintaining master payroll records for all licensed and classified employees, including calculating, processing and entering all licensed, classified and administrator salaries, computing and determining eligibility and supplemental pay; generating and analyzing appropriate records and salary contracts; and maintaining accurate personnel information required by the District.	100%	1.0	51,831	22,982
E	514200	Analyst, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for planning, developing, implementing, and monitoring all aspects of classification and HR compliance for the district. This position conducts research related to federal law, state law, and DCSD Board Rules to assist with revisions to internal policies and standard operating procedures.	100%	1.0	51,831	22,982
E	514200	Manager I, Classification/Comp	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for researching, reviewing, and verifying salary and employment information of current and former employees	100%	1.0	90,656	31,701
E	514200	Secretary, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for researching, reviewing, and verifying salary and employment information of current and former employees	100%	1.0	36,285	19,490
E	514200	Secretary, Compensation	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for processing employees' tax forms, name/address changes, payouts upon EE's death, data entry for extra activity and summer school assignments, and	100%	1.0	42,238	20,826

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,585,330	650,910

E	514200	Secretary, Human Capital Payro	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for supporting the Manager and Leaves Specialist with employee leave in accordance with district policy and regulation including leave under the guidelines of the federal Family Medical Leave Act. Provides assistance to department heads, principals, and other staff regarding personnel matters and adopted Board of Education Policies as it relates to employee leaves. Provides quality support to the HR staff and maintains data in TERMS/CrossPointe to ensure the employee leave status is accurate.	100%	1.0	38,820	20,059
E	514200	Secretary, Leaves Administrati	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for supporting the Manager and Leaves Specialist with employee leave in accordance with district policy and regulation including leave under the guidelines of the federal Family Medical Leave Act. Provides assistance to department heads, principals, and other staff regarding personnel matters and adopted Board of Education Policies as it relates to employee leaves. Provides quality support to the HR staff and maintains data in TERMS/CrossPointe to ensure the employee leave status is accurate.	100%	1.0	36,902	19,628
E	514200	Secretary, Leaves Administrati	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for creating and maintaining master payroll records for all licensed and classified employees, including calculating, processing and entering all licensed, classified and administrator salaries, computing and determining eligibility and supplemental pay; generating and analyzing appropriate records and salary contracts; and maintaining accurate personnel information required by the District.	100%	1.0	34,493	19,087
E	514200	Specialist II, Comp & Class	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for responding to employee questions regarding District benefits; mediating problems involving insurance coverage for employees; process/maintain benefits records; maintain spreadsheets and ledgers for reconciling payroll benefit deductions; Scheduling and presenting new employee orientation programs; submitting benefit claims; and preparing necessary reports, paperwork and claims.	100%	1.0	64,309	25,784

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,585,330	650,910

E	514200	Technician, Insurance	100.2800.514200.00011.7420.9990.8010.060.0000	responsible for responding to employee questions regarding District benefits; mediating problems involving insurance coverage for employees; process/maintain benefits records; maintain spreadsheets and ledgers for reconciling payroll benefit deductions; Scheduling and presenting new employee orientation programs; submitting benefit claims; and preparing necessary reports, paperwork and claims.	100%	1.0	54,105	23,492
E	514200	Technician, Insurance	100.2800.514200.00011.7420.9990.8010.060.0000		100%	1.0	40,610	20,461
E	514200	Wellness (Benefits) Coordinator	100.2800.514200.00011.7420.9990.8010.060.0000	serves as strategic leader responsible for the design, implementation, and communication of the District's Total Rewards strategy, leave administration, and verifications. Ensures all reward programs, including Benefits, and Compensation are competitive, sustainable, scalable, and have an impact on the long and short-term performance of DCSD.	100%	1.0	53,610	23,381

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Total Rewards	100.2800.519000.00011.7420.9990.8010.060.0000	coordinates and implements programs related to Human Resources technology; provides administrative supervision and support to team members relative to project implementation; assesses proposed projects with team members to determine value for employees and identifies and researches technology that will positively impact the Division of Human Resources.	100%	1.0	121,936	38,727
E	519000	Manager II, HRIS	100.2800.519000.00011.7420.9990.8010.060.0000	responsible for the day-to-day management of the leave administration dept, benefits dept, and retirement to include staff	100%	1.0	79,060	29,097
E	519000	Manager III, Total Rewards	100.2800.519000.00011.7420.9990.8010.060.0000	responsible for the day-to-day management of the leave administration dept, benefits dept, and retirement to include staff	100%	1.0	96,630	33,043

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Manager III, Comp & Insurance	100.2800.519100.00011.7420.9990.8010.060.0000		100%	1.0	105,139	34,954
E	519100	Specialist II, Compliance & Classification	100.2800.519100.00011.7420.9990.8010.060.0000		100%	1.0	62,174	25,305

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7420 - TOTAL REWARDS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,585,330	650,910

E	519100	Specialist II, Leaves	100.2800.519100.00011.7420.9990.8010.060.0000	responsible for administering insurance benefits and supporting district employees with benefits; acts as the liaison between the district and external organizations; ensures coverage is billed appropriately by reconciling	100%	1.0	62,174	25,305
E	519100	Specialist, Insurance	100.2800.519100.00011.7420.9990.8010.060.0000	responsible for processing retirement program paperwork, including maintaining retirement files and serving as a liaison between the HR Division, retirement agencies, and employees. Serves as the main point of contact for communications with the district employees regarding retirement systems.	100%	1.0	72,373	27,595
E	519100	Specialist, Retirement Service	100.2800.519100.00011.7420.9990.8010.060.0000	responsible for processing leaves of absence in accordance with district policies and regulations to include the federal guidelines for FMLA	100%	1.0	64,309	25,784
E	519100	Upgrade to Leave Specialist II	100.2800.519100.00011.7420.9990.8010.060.0000	responsible for processing leaves of absence in accor	100%	1.0	62,174	25,305

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To align ER financial resources to District Goal Area III: Staff Effectiveness and V: Organizational Excellence.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.
AIM	Efficiently utilize financial resources to develop and retain high performing and effective staff and increase the effectiveness of stakeholder engagement experiences.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.
OBJECTIVES	Ensure resources are effectively used to create a strategic distribution of duties and strengthen the Employee Relations function to align with DCSD Strategic Goals.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.
BENEFITS	The additional resources will allow ER to continue strategic alignment by reducing response times, streamlining processes, identifying District training needs and areas of opportunity to improve both internal and external stakeholder engagement.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,352,717

E	514200	SALARY OF CLERICAL STAFF	178,286
E	514500	INTERPRETER	0
E	519000	OTHER MANAGEMENT PERSONNEL	384,884
E	519100	OTHER ADMINISTRATIVE PERSONNEL	327,111
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	136,080
E	523000	TEACHERS RETIREMENT SYSTEM	176,363
E	529000	OTHER EMPLOYEE BENEFITS	23,593
E	530000	PURCHASED PROF/TECH SERVICES	62,900
E	530070	ADA-PURCHASED PROF/TECH SERVIC	15,000
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	553000	COMMUNICATION	3,500
E	558000	TRAVEL - EMPLOYEES	10,000
E	561000	SUPPLIES	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,000

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To align ER financial resources to District Goal Area III: Staff Effectiveness and V: Organizational Excellence.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.
AIM	Efficiently utilize financial resources to develop and retain high performing and effective staff and increase the effectiveness of stakeholder engagement experiences.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.
OBJECTIVES	Ensure resources are effectively used to create a strategic distribution of duties and strengthen the Employee Relations function to align with DCSD Strategic Goals.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.
BENEFITS	The additional resources will allow ER to continue strategic alignment by reducing response times, streamlining processes, identifying District training needs and areas of opportunity to improve both internal and external stakeholder engagement.	II Stakeholder Engagement, III Staff Effectiveness, and V Organizational Excellence.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,352,717

E 581000 DUES AND FEES

15,000

TOTAL EXPENSE 1,352,717

DeKalb County School District

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BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				126,400

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2800.530000.00011.7460.9990.8010.060.0000 PURCHASED PROF/TECH SERVICES 17,900

JUSTIFICATION In order to stay in compliance with Georgia School Laws and National School Laws the following softwares will allow the department to maintain and keep in alignment with current trends: ICS- Title IX Subscription Lexis Nexis Georgia School Laws, Global Compliance Network

E 530000 100.2800.530000.00011.7460.9990.8010.080.0000 PURCHASED PROF/TECH SERVICES 45,000

JUSTIFICATION Hearing Costs for non-renewals, termination, cost of tribunal officer \$250/hr, cost of tribunal members, cost of court reporter, cost of ordering transcripts reasonable suspicion alcohol/drug testing. It costs approximately \$110/test

ADA-PURCHASED PROF/TECH SERVIC (530070)

E 530070 100.2800.530070.00011.7460.9990.8010.060.0000 ADA-PURCHASED PROF/TECH SERVIC 15,000

JUSTIFICATION ADA contracted services

E 530070 100.2800.530070.00011.7460.9990.8010.080.0000 ADA-PURCHASED PROF/TECH SERVIC

JUSTIFICATION

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 100.2800.544200.00011.7460.9990.8010.060.0000 RENTAL OF EQUIPMENT & VEHICLES 0

JUSTIFICATION

E 544200 100.2800.544200.00011.7460.9990.8010.080.0000 RENTAL OF EQUIPMENT & VEHICLES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				126,400

COMMUNICATION (553000)

E 553000 100.2800.553000.00011.7460.9990.8010.060.0000 COMMUNICATION 3,500

JUSTIFICATION Costs of mailing fees for time sensitive documents which may require return receipt, signature notification, overnight delivery

E 553000 100.2800.553000.00011.7460.9990.8010.080.0000 COMMUNICATION

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.2800.558000.00011.7460.9990.8010.080.0000 TRAVEL - EMPLOYEES 10,000

JUSTIFICATION To cover the cost of travel, hotel, gas, and or rental. Additionally, this line item also allows reimbursement for meals and mileage if needed.

SUPPLIES (561000)

E 561000 100.2800.561000.00011.7460.9990.8010.060.0000 SUPPLIES 9,500

JUSTIFICATION In order to keep the staff prepared and the office running efficient it is imperative that the department has access to paper, pens, paper clips, staples, staplers, etc.

E 561000 100.2800.561000.00011.7460.9990.8010.080.0000 SUPPLIES

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.7460.9990.8010.060.0000 PURCHASE EQUIP-NOT BUSES/COMP 10,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				126,400

JUSTIFICATION

For laptops for employees to work efficiently when remote. Currently borrowing laptops from other departments and will have to return if they are needed in the other department where they are on loan.

E	573000	100.1000.573000.00011.7460.9990.8010.080.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

11 Monitors with camera/microphone to enable us to participate effectively in virtual meetings without having to use cellphones and headsets

E	573000	100.2800.573000.00011.7460.9990.8010.060.0000	PURCHASE EQUIP-NOT BUSES/COMP	6,000
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JUSTIFICATION

To purchase equipment to satisfy ADA rules and regulations

E	573000	100.2800.573000.00011.7460.9990.8010.080.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
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JUSTIFICATION

To purchase equipment to secure an effective operation of the employee relations unit

DUES AND FEES (581000)

E	581000	100.2800.581000.00011.7460.9990.8010.060.0000	DUES AND FEES	15,000
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JUSTIFICATION

This is to ensure the staff stays compliant and keeping within the trends of Employment Law and Americans with Disabilities Act. Also, to attend conferences such as GAEL, GASPA, two Attorney Licenses, five ADA certifications, SHRM/SHRM-CP certification and preparation exam, SHRM Membership, continuing education

E	581000	100.2800.581000.00011.7460.9990.8010.080.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7460 - EMPLOYEE RELATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							890,281	336,036

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin. Asst., Emp. Relations	100.2300.514200.00011.7460.9990.8010.060.0000	Handles the District ORR, request for production of documents and subpoena	100%	1.0	40,685	20,478
E	514200	Spec. II Emp. Relations /OR	100.2800.514200.00011.7460.9990.8010.060.0000	Handles the District ORR, request for production of documents and subpoena	100%	1.0	68,801	26,792
E	514200	Spec. II Emp. Relations /OR	100.2800.514200.00011.7460.9990.8010.060.0000	data analysis for ORR, ADA, AMC, compliance tracking i.d trends and training needs and create manage training schedule	100%	1.0	68,801	26,792

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Analyst	100.2800.519000.00011.7460.9990.8010.060.0000	investigate employee misconduct and personnel grievances/compliants, Title IX, and provides training and technical support	100%	1.0	63,117	25,516
E	519000	Investigator, Internal	100.2800.519000.00011.7460.9990.8010.060.0000	investigate employee misconduct and personnel grievances/compliants, Title IX, and provides training and technical support	100%	1.0	71,031	27,293
E	519000	Investigator, Internal	100.2800.519000.00011.7460.9990.8010.060.0000	investigate employee misconduct and personnel grievances/compliants, Title IX, and provides training and technical support	100%	1.0	60,000	24,816
E	519000	Investigator, Internal	100.2800.519000.00011.7460.9990.8010.060.0000	To process the intake of ADA, writing plans, identifying equipment needs as well as assist with Non- Renewal, process 7 day letters, ADA training	100%	1.0	63,117	25,516
E	519000	Specialist I, ADA	100.2800.519000.00011.7460.9990.8010.060.0000	Supports District ADA, Non- Renewal, Fair Dismissal, Supervises EMC function, responds to EEOC,	100%	1.0	55,246	23,748
E	519000	Specialist II, Emp. Relations	100.2800.519000.00011.7460.9990.8010.060.0000	represents district in unemployment hearings, Title IX decision maker, investigate personnel compliants/grievances and high level EMC	100%	1.0	72,373	27,595

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Administrator, Emp. Relations -> Director of Employee and Labor Relations'	100.2800.519100.00011.7460.9990.8010.060.0000		100%	1.0	108,746	35,765
E	519100	Evaluation Coordinator	100.2800.519100.00011.7460.9990.8010.060.0000	Leads the ER department, investigate high level empl	100%	1.0	86,180	30,696
E	519100	Exec. Dir. Employee Relations	100.2800.519100.00011.7460.9990.8010.060.0000		100%	1.0	132,185	41,029

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Listing of athletic and instructional supplements	
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,960,088

E	511000	TEACHERS	3,259,884
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	604,077
E	529000	OTHER EMPLOYEE BENEFITS	96,127

TOTAL EXPENSE 3,960,088

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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TOTAL EXPENSE 3,259,884 700,204

TEACHERS (511000)

E	511000	Academic Booster Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Academic Booster Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Afterschool Monitor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Afterschool Monitor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Annual	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Annual	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Annual	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Art Club	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		2%	0.0	10	2
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Assessment Coach	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599
E	511000	Athletic Liaison Spec, High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,664	599

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,704	383
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,612	812
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,840	863
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,840	863
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	4,704	1,057
E	511000	Band Director, Sr. High	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		75%	0.0	1,323	297
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,436	548
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,688	603
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,748	617
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		70%	0.0	1,831	412
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,024	679	
E	511000	Baseball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		25%	0.0	504	113	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	77	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	806	181	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,008	227	
E	511000	Basketball, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,564	800
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		80%	0.0	3,725	837
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	4,656	1,045
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,672	824
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	4,656	1,045
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		80%	0.0	3,725	837
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	4,656	1,045
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,672	824
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	677	152
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	4,656	1,045
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,692	380
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,692	380
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,692	380
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,692	380
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	677	152
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,672	824
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	677	152
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		75%	0.0	2,538	570
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	1,015	228
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		25%	0.0	846	190
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,384	760
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		70%	0.0	2,369	532
E	511000	Basketball, Varsity (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		75%	0.0	2,538	570

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

Table with 8 columns: TYPE, GA OBJECT, TITLE, CHARGE CODE, JUSTIFICATION / PURPOSE, JOB %, COUNT, SALARY, and BENEFITS. It contains 45 rows of personnel data, including positions like 'Basketball, Varsity (girls)' and 'Chairperson Dept'.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Chairperson, English Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,208	496
E	511000	Chairperson, Esol Dept W/4 To	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Chairperson, Esol Dept W/4 To	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,208	496
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,740	391
E	511000	Chairperson, Fine Arts & Speci	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,740	391
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,136	480
E	511000	Chairperson, Science Dept W/7	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Chairperson, Science Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,208	496
E	511000	Chairperson, Spec Ed Dept W/9	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,208	496
E	511000	Chairperson, Voc Ed Dept W/7 T	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,136	480
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,452	326
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Chairperson, W Lang Dept W/4 T	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,740	391
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		0%	0.0	4	1
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	312	70
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		5%	0.0	78	17
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		95%	0.0	1,482	333
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	312	70
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		5%	0.0	78	17
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		10%	0.0	156	35
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Cheerleading, Football	100.1000.511000.00011.7980.9990.8010.120.0000		95%	0.0	1,482	333
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Cheerleading, Football 8th Gra	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	42

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,050	157
E	511000	Coach, Community	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,050	157
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	410	92
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	820	184
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	820	184
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	820	184
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	954	214
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	410	92
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	820	63
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	820	184
E	511000	Cross Country, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	820	184
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,052	461
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		80%	0.0	1,411	317
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	529	119
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		10%	0.0	176	40
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Cross Country, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Dekalb Youth Symphony Orchestr	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,408	765
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116	
E	511000	Drama	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231	
E	511000	Emt Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193	
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	English Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		33%	0.0	697	156
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		16%	0.0	338	76
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		34%	0.0	718	161
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	ESOL Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		17%	0.0	359	81
E	511000	ESports, (8 new)	100.1000.511000.00011.7980.9990.8010.120.0000		800%	0.0	13,152	2,954
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Faculty Advisor Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Fine Arts & Specialty Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	684	154	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	684	154	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	684	154	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	684	154	
E	511000	Fine Arts Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193	
E	511000	Fine Arts Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	2,006	450	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	274	61	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	274	61	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	2,006	450	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		99%	0.0	2,257	507	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		1%	0.0	23	6	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		28%	0.0	635	143	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	2,006	153	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	274	21	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	2,006	450	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	274	61	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Football, 8th Grade	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Football, Adaptive	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Football, Adaptive	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	1,505	338	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	205	46	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		45%	0.0	770	172	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		25%	0.0	428	96	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		46%	0.0	781	176	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	684	154	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	342	9	
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		5%	0.0	86	2	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		55%	0.0	941	211
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	205	5
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	1,505	40
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	1,505	338
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	205	46
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	1,505	338
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	205	46
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,882	423
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	684	154
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		6%	0.0	103	23
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		44%	0.0	752	169
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		45%	0.0	770	172
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	684	154
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		10%	0.0	171	39
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	131
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,184	266
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	513	116
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	513	116
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,710	384
E	511000	Football, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	855	192
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	6,864	1,466
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	4,773	1,072	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	651	146	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	6,864	1,542	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,424	1,218	
E	511000	Football, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,892	1,323	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	1,958	440	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		84%	0.0	2,749	618	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	979	220	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	1,958	440	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	2,700	607	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		70%	0.0	2,285	514	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	3,960	303	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	540	41	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	2,872	645	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	392	88	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		33%	0.0	1,087	244	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	392	88	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		90%	0.0	2,938	660	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		70%	0.0	3,150	707	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733	
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		33%	0.0	1,087	244
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	448
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	1,306	294
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		4%	0.0	131	29
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		88%	0.0	2,872	645
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		18%	0.0	588	132
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		55%	0.0	1,795	404
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		75%	0.0	2,448	550
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		10%	0.0	326	74
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	4,500	1,010
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		44%	0.0	1,436	323
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		6%	0.0	196	44
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		90%	0.0	2,938	660
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		15%	0.0	490	110
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		64%	0.0	2,089	469
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		16%	0.0	522	117
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		12%	0.0	392	88
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		70%	0.0	2,285	514
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,264	733
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	1,306	294
E	511000	Football, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,632	366
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Future Business Leaders	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		25%	0.0	129	29
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Future Teachers Of America Spo	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Girls Flag Football, (10 new)	100.1000.511000.00011.7980.9990.8010.120.0000		1000%	0.0	16,440	3,693
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	437	99
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,488	334
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	763	171
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,488	318
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,176	264
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,488	334

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Golf	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Grade Sponsor 7th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 10th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 11th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		25%	0.0	129	29
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		33%	0.0	170	39
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		75%	0.0	387	87
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		33%	0.0	170	39
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		75%	0.0	387	87
E	511000	Grade Sponsor 12th	100.1000.511000.00011.7980.9990.8010.120.0000		25%	0.0	129	29
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Grade Sponsor 8th	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Grade Sponsor 9th	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	763
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,748	617
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		5%	0.0	131	29
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		10%	0.0	262	59
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		95%	0.0	2,485	66
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		90%	0.0	2,354	528
E	511000	Gymnastics, Head	100.1000.511000.00011.7980.9990.8010.120.0000		2%	0.0	52	11
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Inter-Club Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	International Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Interpreter	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		33%	0.0	515	116
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,740	391
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,740	391
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,740	391
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		33%	0.0	515	116
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	780	176
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Intramural, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Intramural, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		35%	0.0	546	122
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		65%	0.0	1,170	263	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Jazz Band	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Key Club	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Key Club	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Key Club	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,820	634	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	69	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	538	120	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294	
E	511000	Lacrosse (Girls)	100.1000.511000.00011.7980.9990.8010.120.0000		80%	0.0	2,093	470	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Liaison, High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Literary Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS
DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		80%	0.0	826	186
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	516	116
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,032	231
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Literary Magazine	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Magnet Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Magnet Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Math Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Math Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Math Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Math Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		25%	0.0	528	119	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Mathematics Dept Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		75%	0.0	387	87	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	National Honor Society	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Newsaper	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Newsaper	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Newsaper	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370	
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370	
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370	
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370	
E	511000	Orchestra Director	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370	
E	511000	P.E. Coordinator, Special Ed.	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Partners In Education	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Peer Encouragement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Performing Arts	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Performing Arts	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Physical Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Principal's Choice Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Public Relations Committee	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Red Cross Blood Drive	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Red Cross Blood Drive	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	15,000	3,370
E	511000	Salary Supplement	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	5,000	1,124
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Saturday School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	110
E	511000	Scholar's Bowl	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Scholar's Bowl	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Science Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		46%	0.0	786	177
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Department Chairperson	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Science Olympiad	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	135
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,052	461
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		83%	0.0	1,470	330
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Soccer, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Soccer, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Soccer, Middle School (16 new)	100.1000.511000.00011.7980.9990.8010.120.0000		1600%	0.0	18,432	4,139
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	686	154
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Social Studies Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, B-Team	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,156	674
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,156	709
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,156	709	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,508	563	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Softball, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	684	154	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	Special Education Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Council	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Student Support Specialist	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	258	58	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Study Hall/Tutor	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		1%	0.0	23	6	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,424	544	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		10%	0.0	228	51	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		95%	0.0	2,166	486	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		5%	0.0	114	26	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		90%	0.0	2,052	461	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,508	563	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		99%	0.0	2,257	507	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		1%	0.0	23	6	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,640	593	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	60	
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,156	709	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,508	563
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256
E	511000	Swimming (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,572	353
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,668	374
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,172	488
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	786	177
E	511000	Symphony Orchestra Unit Leader	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,572	353
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	1,210	272
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	53
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		80%	0.0	1,613	362
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		80%	0.0	1,613	362
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,748	617
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	403	91
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		20%	0.0	403	11
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	806	181
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	806	181
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,748	617
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	605	136
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		70%	0.0	1,411	317
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,748	617
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,316	520
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,016	452
E	511000	Tennis	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	1,210	272
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Tennis, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116
E	511000	Testing Coordinator	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	546	122
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	437	99
E	511000	Track, 8th Grade (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,092	245
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,436	548
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		70%	0.0	1,235	278
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	529	40
E	511000	Track, Assistant (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,436	548
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		30%	0.0	529	119
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Track, Assistant (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	1,570	353
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (boys)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		10%	0.0	262	59
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		5%	0.0	131	29
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		95%	0.0	2,485	558

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		83%	0.0	2,163	486
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	200
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Track, Head (girls)	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	1,030	231
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,056	237
E	511000	Vocational Ed Department Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	468	105
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	468	105
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,602	359
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	585	132
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		60%	0.0	702	19

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263	
E	511000	Volleyball, Jr. Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,170	263	
E	511000	Volleyball, Middle School (6 new)	100.1000.511000.00011.7980.9990.8010.120.0000		600%	0.0	6,912	1,552	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		55%	0.0	1,254	281	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,156	709	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,140	256	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,508	563	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,156	709	
E	511000	Volleyball, Varsity	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,280	512	
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Wheelchair Basketball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,644	370	
E	511000	Wheelchair Team Handball	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,560	350	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,112	474	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	684	154	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307	
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	684	154
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,716	385
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	858	193
E	511000	World Languages Dept Chair	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,368	307
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		40%	0.0	706	159
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	882	198
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Assistant	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	1,764	396
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,024	679
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		90%	0.0	3,218	723
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	3,576	803
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	1,308	294
E	511000	Wrestling, Head	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	2,616	587
E	511000	Wrestling, Middle School (6 new)	100.1000.511000.00011.7980.9990.8010.120.0000		600%	0.0	6,912	1,552
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	588	132
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	588	161
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000		50%	0.0	294	66
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	588	132
E	511000	Writing Coach-High School	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	588	132

BUDGET NAME (00011)7980 - HIGH SCHOOL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,259,884	700,204
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	
E	511000	Yearbook	100.1000.511000.00011.7980.9990.8010.120.0000		100%	0.0	516	116	

BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 13,245

E	513000	PRINCIPAL	10,814
E	523000	TEACHERS RETIREMENT SYSTEM	2,143
E	529000	OTHER EMPLOYEE BENEFITS	288
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0

TOTAL EXPENSE 13,245

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

TRAVEL - EMPLOYEES (558000)

E 558000 100.2210.558000.00011.7990.9990.0109.060.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.2210.558000.00011.7990.9990.8010.060.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2210.561000.00011.7990.9990.0109.060.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2210.561000.00011.7990.9990.8010.060.0000 SUPPLIES

JUSTIFICATION

BUDGET NAME (00011)7990 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							10,814	2,431

PRINCIPAL (513000)

E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.7990.9990.8010.060.0000		100%	0.0	5,000	1,124
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.7990.9990.8010.060.0000		100%	0.0	5,000	1,124
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.7990.9990.8010.060.0000		100%	0.0	814	183

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,159,000

E	511000	TEACHERS	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	6,000,000
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	0
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	159,000

TOTAL EXPENSE 6,159,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,159,000

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	100.1000.511300.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	6,000,000
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)	159,000

JUSTIFICATION To ensure that all employees absences are covered if there is a need for a substitute for a day or multiple days.

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	100.1000.511400.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511400	100.2800.511400.00011.9990.7050.8010.030.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	100.2800.529000.00011.9990.7050.8010.030.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511400	100.2800.511400.00011.9990.9990.8010.120.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	100.2800.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.9990.9990.8010.120.0000	PROF DEVELOPMENT STIPENDS	0
E	529000	100.2210.529000.00011.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,159,000

STATE HEALTH INSURANCE (521000)

E	521000	100.1000.521000.00011.9990.9990.8010.120.0000	STATE HEALTH INSURANCE	
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JUSTIFICATION

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.00011.9990.9990.8010.120.0000	TEACHERS RETIREMENT SYSTEM	
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JUSTIFICATION

OTHER EMPLOYEE BENEFITS (529000)

E	529000	100.1000.529000.00011.9990.9990.8010.120.0000	OTHER EMPLOYEE BENEFITS	
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JUSTIFICATION

BUDGET NAME (00011)9990 - SUPPLY TEACHERS

DIVISION Schools

PERSONNEL

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

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	is to effectively align DCSD spending with strategic goal number 3, staff effectiveness and strategic goal 5, organizational effectiveness to ensure that the budget is cost-effective, and relevant to retaining, developing, and recruiting highly effective staff	3 -Staff Effectiveness and 5-Organization Effectiveness
AIM	to drive value for the organization by optimizing costs, effectiveness and efficiency relating to recruitment, retention and developing employees.	3 -Staff Effectiveness and 5-Organization Effectiveness
OBJECTIVES	is to ensure that all budgetary items that are cost-effective and necessary in order to effectively carry out the day-to-day duties that is needed to recruit, develop, and train a highly effective staff.	3 -Staff Effectiveness and 5-Organization Effectiveness
BENEFITS	of this method is to strengthens strategic growth alignment by ensuring that all allocations and operation expenses are justifiable relatively to recruiting, developing, and retaining highly effective staff.	3 -Staff Effectiveness and 5-Organization Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			95,000

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 581000 DUES AND FEES

0
35,000
30,000
30,000

TOTAL EXPENSE **95,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				95,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2300.530000.40611.7400.9990.8010.060.0000	PURCHASED PROF/TECH SERVICES	0
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CARES FUNDING - \$50,000

JUSTIFICATION This line item will allow for the purchase of AESOP the substitute system used to ensure that the process remains with integrity and competitive. The other part will ensure that we will have a virtual platform to remain competitive and within the trends of other districts. During Covid-19 we realized that we would need to move to a virtual platform and it was very costly to pay for each event. It has been proven that we will need a platform that works for

TRAVEL - EMPLOYEES (558000)

E	558000	100.2800.558000.40611.7400.9990.8010.060.0000	TRAVEL - EMPLOYEES	35,000
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JUSTIFICATION This will allow the HR team to continue to travel for recruitment and attend conferences to develop and continue to keep up with the HR rules and regulations. This budget amount is also to cover reimbursements for gas, food, parking, etc. It also covers the cost of hotels, rental cars, and mileage. The travel was reduced this past season due to Covid-19 restrictions, however, it is anticipated that travel will resume this upcoming 2021-2022 recruitment season.

SUPPLIES (561000)

E	561000	100.2300.561000.40611.7400.9990.0109.060.0000	SUPPLIES	15,000
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JUSTIFICATION This will allow the HR team to purchase items for necessary supplies for upcoming job fairs for the district. This includes our annual teacher fairs and central office fairs including but not limited to food services, transportation, and custodians.

E	561000	100.2300.561000.40611.7400.9990.8010.060.0000	SUPPLIES	15,000
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JUSTIFICATION This account line item is to assist with the purchase of recruitment items

DUES AND FEES (581000)

E	581000	100.1000.581000.40611.7400.9990.8010.060.0000	DUES AND FEES	30,000
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JUSTIFICATION This line item is for the cost of attending teacher/education fairs to maintain the integrity of the hiring process as well as to make sure that we are recruiting the best most efficient talent coming to DCSD. Additionally, this will allow the district to attend other career fairs where we will be able to recruit in other high demand departments such Accounting, Food Services, Transportation, and Administrative positions. The increased amount includes the request of ensuring that all of HR gets an opportunity to attend professional learning events as well as the management team attending conferences

BUDGET NAME (40611)_all - RECRUITMENT

DIVISION Human Resources

PERSONNEL

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

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 1,776,850
			TOTAL EXPENSE 1,776,850

R 438000 OTHER GRANTS FROM GEORGIA DOE 1,776,850

TOTAL REVENUE 1,776,850

E 511000 TEACHERS 1,500,000

E 521000 STATE HEALTH INSURANCE 0

E 523000 TEACHERS RETIREMENT SYSTEM 50,250

E 529000 OTHER EMPLOYEE BENEFITS 39,750

E 530000 PURCHASED PROF/TECH SERVICES 186,850

TOTAL EXPENSE 1,776,850

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,776,850
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,776,850

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.71821.9999.7050.8010.060.0000	OTHER GRANTS FROM GEORGIA DOE	1,776,850
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JUSTIFICATION This is given to teachers that teach Math and Science and meet the qualifications set by the GDOE

R	438000	100.0000.438000.71821.9999.9990.8010.060.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

TEACHERS (511000)

E	511000	100.1000.511000.71821.7420.7050.8010.060.0000	TEACHERS	1,500,000
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E	529000	100.1000.529000.71821.7420.7050.8010.060.0000	Additional ALT PLAN BENEFITS (2.65%)	39,750
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JUSTIFICATION

STATE HEALTH INSURANCE (521000)

E	521000	100.1000.521000.71821.7420.7050.8010.060.0000	STATE HEALTH INSURANCE	
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JUSTIFICATION

TEACHERS RETIREMENT SYSTEM (523000)

E	523000	100.1000.523000.71821.7420.7050.8010.060.0000	TEACHERS RETIREMENT SYSTEM	50,250
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JUSTIFICATION

OTHER EMPLOYEE BENEFITS (529000)

E	529000	100.1000.529000.71821.7420.7050.8010.060.0000	OTHER EMPLOYEE BENEFITS	
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BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,776,850
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,776,850

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.71821.5960.7050.0607.060.0000	PURCHASED PROF/TECH SERVICES	186,850
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JUSTIFICATION

E	530000	100.1000.530000.71821.6340.7050.0705.060.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.1000.530000.71821.6380.7050.1010.060.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.1000.530000.71821.6390.7050.0311.060.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.1000.530000.71821.6400.7050.0215.060.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.1000.530000.71821.6410.7050.0705.060.0000	PURCHASED PROF/TECH SERVICES	
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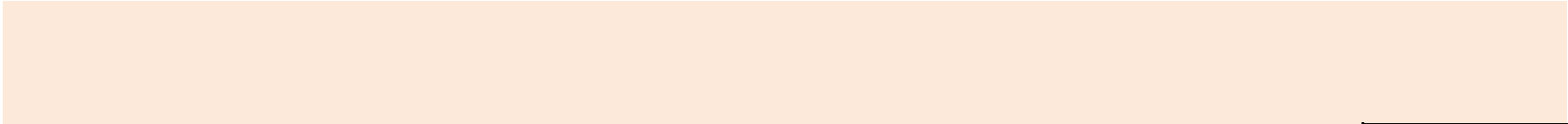
BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

DISCRETIONARY

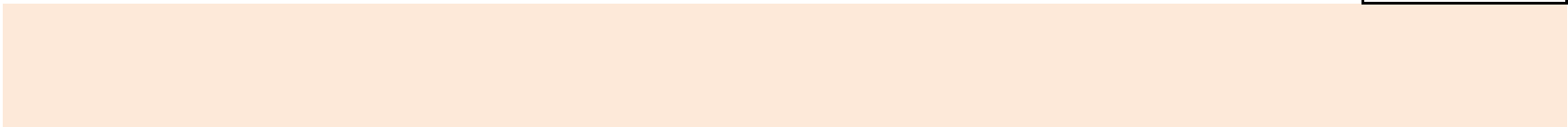
TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,776,850
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,776,850

JUSTIFICATION



E	530000	100.1000.530000.71821.6460.7050.0315.060.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION



BUDGET NAME (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

PERSONNEL

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

BUDGET NAME (00011)6020 - FLEX ACADEMY VIRTUAL LEARNING

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME Monika Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 30,000
			TOTAL EXPENSE 2,409,522

R 413100 TUITION FROM INDIVIDUALS 30,000

TOTAL REVENUE 30,000

E 511000	TEACHERS	1,404,729
E 511800	ART - MUSIC - PE	0
E 513100	ASSISTANT PRINCIPAL	0
E 514000	AIDES AND PARAPROFESSIONALS	0
E 514200	SALARY OF CLERICAL STAFF	41,378
E 517300	SECONDARY COUNSELOR	212,983
E 519100	OTHER ADMINISTRATIVE PERSONNEL	93,080
E 521000	STATE HEALTH INSURANCE	260,820
E 523000	TEACHERS RETIREMENT SYSTEM	347,103
E 529000	OTHER EMPLOYEE BENEFITS	46,430
E 530000	PURCHASED PROF/TECH SERVICES	0

BUDGET NAME (00011)6020 - FLEX ACADEMY VIRTUAL LEARNING

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME Monika Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 30,000
			TOTAL EXPENSE 2,409,522

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 573400 PURCHASE/LEASE EQUIPMENT-TECH
- E 581000 DUES AND FEES

0
3,000
0
0
0

TOTAL EXPENSE 2,409,522

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6020 - FLEX ACADEMY VIRTUAL LEARNING

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				30,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,000

TUITION FROM INDIVIDUALS (413100)

R	413100	100.0000.413100.00011.6020.9990.6013.070.0000	TUITION FROM INDIVIDUALS	30,000
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JUSTIFICATION Tuition revenue potentially collected from students.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.6020.1041.6013.070.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.6020.1041.6013.070.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Support FLEX Academy Staff local travel to schools.
CARES FUNDING - \$15,000

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6020.1041.6013.070.0000	SUPPLIES	3,000
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JUSTIFICATION Supplies necessary for FLEX Academy day to day operations that support virtual learning.

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.6020.1041.6013.070.0000	COMPUTER SOFTWARE	0
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JUSTIFICATION Software subscriptions and essential digital content necessary to design and develop courses that will support anticipated increase in enrollment.
CARES FUNDING - \$515,677

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.1000.573400.00011.6020.9990.6013.070.0000	PURCHASE/LEASE EQUIPMENT-TECH	0
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BUDGET NAME (00011)6020 - FLEX ACADEMY VIRTUAL LEARNING

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	30,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,000

JUSTIFICATION

Technology tools necessary to enhance the virtual learning experience (digital writing tablets, green screens, etc.)
 CARES FUNDING - \$8,570

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.6020.1041.6013.070.0000	DUES AND FEES	0
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JUSTIFICATION

This is actually Extra Activity Pay to support Adjunct teachers necessary to support student engagement, learning, and course completion. Please create this account.
 CARES FUNDING - \$212,800

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6020 - FLEX ACADEMY VIRTUAL LEARNING

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,752,169	654,353

TEACHERS (511000)

E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	84,434	30,303
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	90,836	31,742
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	89,620	31,469
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	68,801	26,792
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	94,843	32,641
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	88,274	31,166
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	84,434	30,303
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	83,019	29,986
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	67,684	26,542
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	88,403	31,196

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6020 - FLEX ACADEMY VIRTUAL LEARNING

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,752,169	654,353

E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	76,241	28,463
E	511000	Specialist, Virtual Learning	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	81,106	29,556
E	511000	Specialist, Virtual Learning (10 month)	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	66,159	26,199
E	511000	Specialist, Virtual Learning (10 month)	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	66,159	26,199
E	511000	Specialist, Virtual Learning (10 month)	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	66,159	26,199
E	511000	Specialist, Virtual Learning (10 month)	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	66,159	26,199
E	511000	Specialist, Virtual Learning (10 month)	100.1000.511000.00011.6020.1041.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	66,159	26,199
E	511000	STUDENT SUPPORT SPECIALIST	100.1000.511000.00011.6020.1041.6013.070.0000	Serve as a liaison for students, services, and virtual teachers to ensure equitable learning opportunities	100%	1.0	76,241	28,463

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative, Asst. Virtual	100.2400.514200.00011.6020.9990.6013.070.0000	Facilitate virtual learning through rigorous and engaging instruction in asynchronous/synchronous environments for students	100%	1.0	41,378	20,634
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SECONDARY COUNSELOR (517300)

E	517300	Counselor, Virtual Learning	100.2100.517300.00011.6020.9990.6013.070.0000	Guide, advise, recommend, consult, and assist students as they matriculate through the virtual learning program	100%	1.0	94,875	32,649
E	517300	Counselor, Virtual Learning	100.2100.517300.00011.6020.9990.6013.070.0000	Guide, advise, recommend, consult, and assist students as they matriculate through the virtual learning program	100%	1.0	94,875	32,649
E	517300	Paraprofessional	100.2100.517300.00011.6020.9990.6013.070.0000	Provide technical and instruction support to virtual learning specialists and teachers	100%	1.0	23,232	16,558

BUDGET NAME (00011)6020 - FLEX ACADEMY VIRTUAL LEARNING

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,752,169	654,353
OTHER ADMINISTRATIVE PERSONNEL (519100)									
E	519100	Director, Virtual Learning	100.2800.519100.00011.6020.9990.6013.070.0000		100%	1.0	93,080	32,246	

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME Monika Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 20,405,048

E	511000	TEACHERS	3,500
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	512100	DEPUTY - AREA SUPERINTENDENT	206,320
E	514200	SALARY OF CLERICAL STAFF	236,731
E	518100	MAINT PERSONNEL-TRANS MECHANIC	106,936
E	518600	CUSTODIAL PERSONNEL	65,387
E	519000	OTHER MANAGEMENT PERSONNEL	639,410
E	519100	OTHER ADMINISTRATIVE PERSONNEL	8,990,260
E	521000	STATE HEALTH INSURANCE	1,735,020
E	523000	TEACHERS RETIREMENT SYSTEM	2,025,227
E	529000	OTHER EMPLOYEE BENEFITS	273,722
E	530000	PURCHASED PROF/TECH SERVICES	0
E	544200	RENTAL OF EQUIPMENT & VEHICLES	147,789
E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	100,000

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME Monika Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 20,405,048
E	561000	SUPPLIES	19,819
E	561200	COMPUTER SOFTWARE	5,664,410
E	561500	EXPENDABLE EQUIPMENT	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0
E	573500	PURCHASE - SOFTWARE (CAPITAL)	190,517
E	581000	DUES AND FEES	0
			TOTAL EXPENSE 20,405,048

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,122,535

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	0
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CARES FUNDING - \$8,544,797

JUSTIFICATION Secure specialized contractual and managed services critical to augmenting IT staff support. Includes infrastructure/operations assessments, implementation, and support to ensure uptime of a reliable, robust, and secure network along with device accessibility to support DCSD hybrid environment -- expansion of customer support for technology integration and onboarding services (registration and records).

E	530000	100.2800.530000.00011.7600.9990.0308.070.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.1000.544200.00011.7600.9990.0308.070.0000	RENTAL OF EQUIPMENT & VEHICLES	147,789
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.1000.553000.00011.7600.9990.0308.070.0000	COMMUNICATION	0
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CARES FUNDING - \$4,900,256

JUSTIFICATION Networking services necessary to ensure ongoing access to a reliable, robust, and secure network (includes but not limited to firewall enhancements and support, updating/maintenance switches, updating antiquated cabling, updating wireless servers, access points and controllers). Also includes telecommunications billing for cellular phones and maintenance of district's telecommunication system.

E	553000	100.2800.553000.00011.7600.9990.0308.070.0000	COMMUNICATION	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7600.9990.0308.070.0000	TRAVEL - EMPLOYEES	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,122,535

JUSTIFICATION Professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, and assesment and evaluation. The goal is to increase staff knowledge and industry knowledge with peer networks.
 CARES FUNDING - \$54,000

E	558000	100.2800.558000.00011.7600.9990.0308.070.0000	TRAVEL - EMPLOYEES	100,000
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JUSTIFICATION Local travel necessary for IT staff to provide on-site support for all DCSD sites.

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7600.9990.0308.070.0000	SUPPLIES	19,819
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JUSTIFICATION Support materials for technical training as well as general office supplies for IT Department.

E	561000	100.2800.561000.00011.7600.9990.0308.070.0000	SUPPLIES	
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JUSTIFICATION Office, printer, and computer related supplies for SIS, App Development, Records Center, and OLR.

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7600.9990.0308.070.0000	COMPUTER SOFTWARE	5,664,410
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JUSTIFICATION Annual maintenance for software purchases and subscriptions aquired by the District

EXPENDABLE EQUIPMENT (561500)

E	561500	100.2800.561500.00011.7600.9990.0308.070.0000	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION CARES FUNDING - \$1,007,238

PURCHASE EQUIP-NOT BUSES/COMP (573000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,122,535

E 573000 100.2800.573000.00011.7600.9990.0308.070.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E 573400 100.1000.573400.00011.7600.9990.0308.070.0000 PURCHASE/LEASE EQUIPMENT-TECH 0

JUSTIFICATION CARES FUNDING - \$11,566,415

PURCHASE - SOFTWARE (CAPITAL) (573500)

E 573500 100.2800.573500.00011.7600.9990.0308.070.0000 PURCHASE OF SOFTWARE TO BE CAPITALIZED 190,517

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.2210.581000.00011.7600.9990.0308.070.0000 DUES AND FEES 0

JUSTIFICATION Memberships, subscriptions, and conference workshop registrations necessary to expand industry knowledge and skill set of the IT staff
CARES FUNDING - \$5,870

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,248,544	4,033,969

TEACHERS (511000)

E	511000	Lead Network Liaison Specialis	100.1000.511000.00011.7600.9990.0308.070.0000		100%	0.0	3,500	786
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DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Chief Information Officer	100.2300.512100.00011.7600.9990.0308.070.0000		100%	1.0	199,220	56,085
E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7600.9990.0308.070.0000		100%	0.0	2,100	472
E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.00011.7600.9990.0308.070.0000		100%	0.0	5,000	1,124

SALARY OF CLERICAL STAFF (514200)

E	514200	Exec. Asst Infrastructure/Supp	100.2300.514200.00011.7600.9990.0308.070.0000		100%	1.0	45,619	21,586
E	514200	Executive Assistant	100.2300.514200.00011.7600.9990.0308.070.0000		100%	1.0	45,619	21,586
E	514200	Office Specialist to Deputy/Ch	100.2300.514200.00011.7600.9990.0308.070.0000		100%	1.0	62,635	25,408
E	514200	Secretary	100.2300.514200.00011.7600.9990.0308.070.0000		100%	1.0	36,902	19,628
E	514200	Secretary II 12-Month	100.2300.514200.00011.7600.9990.0308.070.0000		100%	1.0	45,957	10,322

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant	100.2600.518100.00011.7600.9990.0308.070.0000		100%	1.0	44,186	21,264
E	518100	Technician, Audio/Visual	100.2600.518100.00011.7600.9990.0308.070.0000		100%	1.0	62,750	25,434

CUSTODIAL PERSONNEL (518600)

E	518600	Campus Supervisor 12 mo Centra	100.2600.518600.00011.7600.9990.0308.070.0000		100%	1.0	40,078	20,342
E	518600	Custodian, 12 M - Train Crew	100.2600.518600.00011.7600.9990.0308.070.0000		100%	1.0	25,309	13,276

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000		100%	1.0	89,290	31,394
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000		100%	1.0	92,148	31,023
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000		100%	1.0	65,012	25,942
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000		100%	1.0	76,445	17,170
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000		100%	1.0	87,184	19,581
E	519000	Specialist, Instructional Tech	100.2210.519000.00011.7600.9990.8010.070.0000		100%	1.0	63,116	25,516
E	519000	Specialist, Student Informatio	100.2210.519000.00011.7600.9990.8010.070.0000		100%	1.0	64,190	25,757
E	519000	Manager I, Special Projects	100.2500.519000.00011.7600.9990.0308.070.0000		100%	1.0	102,024	34,255

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Exec. Dir. Infrastructure/Supp	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	127,798	40,044
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,843	20,738
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	37,813	21,724
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	39,777	20,274
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	42,555	20,898
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	37,813	19,833
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	40,453	20,426
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	44,765	21,394
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	40,453	20,426
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	44,765	21,394
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	51,236	22,848

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,248,544	4,033,969
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	42,555	20,898	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	43,279	21,061	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,995	23,242	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	54,815	23,652	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,109	23,044	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	53,897	23,445	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	47,891	22,096	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	53,897	23,445	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	37,813	19,833	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	54,815	23,652	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	40,453	20,426	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	51,236	22,848	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	38,457	19,977	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,995	23,242	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	43,279	21,061	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	54,815	23,652	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	44,765	21,394	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,995	23,242	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	46,302	21,739	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,109	23,044	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	39,777	20,274	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	37,813	19,833	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	53,897	23,445	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	49,535	22,466	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	53,897	23,445	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	47,891	22,096	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	51,236	22,848	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	55,748	23,861	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	53,897	23,445	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,995	23,242	
E	519100	Technician I, Information Tech	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	41,142	20,580	
E	519100	Technician, Physical Security	100.2600.519100.00011.7600.9990.0308.070.0000		100%	1.0	47,891	22,096	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,248,544	4,033,969
E	519100	Administrator, Database	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	79,352	29,163	
E	519100	Analyst I, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	91,327	31,852	
E	519100	Analyst I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	69,714	26,997	
E	519100	Analyst I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	91,327	31,852	
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	102,212	34,297	
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	100,502	33,912	
E	519100	Analyst II, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	80,703	29,466	
E	519100	Assistant, Project	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	30,472	18,184	
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	46,041	21,681	
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	42,315	20,844	
E	519100	Call Center Agent	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	38,891	20,075	
E	519100	Coordinator II, Technology Innovation	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	95,188	32,719	
E	519100	Coordinator II, Technology Innovation	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	95,188	32,719	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	100,502	33,912	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	86,339	30,732	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	86,339	30,732	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	87,808	31,062	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	83,473	30,088	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	100,502	33,912	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	100,502	33,912	
E	519100	Engineer I, Systems	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	78,024	28,865	
E	519100	Engineer, Systems Telecommun	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	86,339	30,732	
E	519100	Liaison, Instructional Technology	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	51,926	23,002	
E	519100	Liaison, Instructional Technology	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	51,926	23,002	
E	519100	Liaison, Project	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	51,926	23,002	
E	519100	Manager I, Tech/Policy/Spec Pr	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	81,925	29,740	
E	519100	Manager II, Physical Security	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	90,489	31,664	
E	519100	Manager II, SIS Scheduling	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	90,489	31,664	
E	519100	Manager III, Application Dev	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	83,013	29,985	
E	519100	Manager III, Enterprise System	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	122,387	38,828	
E	519100	Manager III, Instructional Tec	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	116,343	37,471	
E	519100	Manager III, IT Business	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	105,139	34,954	
E	519100	Manager III, Network Infrastructure	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	105,139	34,954	
E	519100	Manager III, Student Info Sys	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	105,139	34,954	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	103,761	34,645	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	86,180	30,696	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	76,577	28,539	
E	519100	Manager, IT Project	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	95,364	32,759	
E	519100	Manager, Unit Enterprise Svcs	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	103,570	34,602	
E	519100	Manager, Unit-State Reporting	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	86,180	30,696	
E	519100	Manager, Unit-Student Info Sys	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	107,125	35,401	
E	519100	Manager, Unit-Tech & Support	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	92,029	32,010	
E	519100	Manager-Online Registn/Records	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	87,647	31,026	
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	95,188	32,719	
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	116,559	37,519	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7600 - DEPARTMENT OF INFORMATION TECHNOLOGY

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	519100	Officer, Information Security	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	110,803	36,226
E	519100	Operator, Computer	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	59,432	24,688
E	519100	Operator, Lead Computer	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	63,466	25,595
E	519100	Programmer	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	82,836	29,945
E	519100	Specialist I, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	54,623	23,609
E	519100	Specialist I, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,809	23,201
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	67,649	26,534
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	61,134	25,071
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	71,163	27,323
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	69,971	27,055
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	78,746	29,027
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	68,801	26,792
E	519100	Specialist II, Network Liaison	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	67,649	26,534
E	519100	Specialist II, Proj Management	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	80,086	29,327
E	519100	Specialist, Application Integration	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	59,432	24,688
E	519100	Specialist, Budget (IT)	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	64,665	25,864
E	519100	Specialist, Records Retention	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	64,309	25,784
E	519100	Sr. Web Developer	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	86,339	30,732
E	519100	Supv, Technology Integration	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	73,470	27,841
E	519100	Supv, Technology Integration	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	72,240	27,565
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	44,186	21,264
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	48,077	22,138
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	44,186	21,264
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	40,610	20,461
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	44,186	21,264
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	48,077	22,138
E	519100	Technician, Computer Services	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	52,310	23,089
E	519100	Technician, Records	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	43,447	21,098
E	519100	Upgrade to Director, IT PMO	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	106,536	35,268
E	519100	Upgrade to Director, Tech/Support Svcs	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	106,536	35,268
E	519100	Web Developer	100.2800.519100.00011.7600.9990.0308.070.0000		100%	1.0	74,583	28,091

BUDGET NAME (01911)_all - E-RATE

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME Monika Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 150,000
			TOTAL EXPENSE 150,000

R 419950 OTHER LOCAL REVENUES

150,000

TOTAL REVENUE 150,000

E 530000 PURCHASED PROF/TECH SERVICES

150,000

E 561600 EXPENDABLE COMPUTER EQUIPMENT

0

E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0

TOTAL EXPENSE 150,000

BUDGET NAME (01911)_all - E-RATE

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				150,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				150,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.01911.9999.9990.8010.050.0000	OTHER LOCAL REVENUES	150,000
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2500.530000.01911.7200.9990.8010.050.0000	PURCHASED PROF/TECH SERVICES	150,000
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.1000.561600.01911.7600.9990.0308.070.0000	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

E	561600	100.2800.561600.01911.7600.9990.0308.070.0000	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.3100.573000.01911.8200.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

BUDGET NAME (01911)_all - E-RATE

DIVISION Information Technology

PERSONNEL

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

BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME Monica Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 141,150

E	514200	SALARY OF CLERICAL STAFF	96,741
E	521000	STATE HEALTH INSURANCE	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	19,165
E	529000	OTHER EMPLOYEE BENEFITS	2,564
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0

TOTAL EXPENSE 141,150

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Information Technology

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.23811.7370.9990.8014.090.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.23811.7370.9990.8014.090.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2100.561000.23811.7370.9990.8014.090.0000	SUPPLIES	
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JUSTIFICATION

BUDGET NAME (23811)_all - ONLINE REGISTRATION

DIVISION Information Technology

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							96,741	44,409

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000		100%	1.0	46,738	21,838
E	514200	Registrar Online - 12 Month	100.2100.514200.23811.7370.9990.8014.090.0000		100%	1.0	50,003	22,571

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME (blank)

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 25,500,000

- E 530002 OTHER COST-BOARD LEGAL FEES
- E 530010 PURCHASED SERVICES-OTHER FEES

25,500,000
0

TOTAL EXPENSE 25,500,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET

DIVISION Legal Affairs

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,500,000

OTHER COST-BOARD LEGAL FEES (530002)

E 530002 100.2300.530002.00011.7080.9990.8010.015.0000 OTHER COST-BOARD LEGAL FEES

JUSTIFICATION

E 530002 100.2300.530002.00011.7080.9990.8010.080.0000 OTHER COST-BOARD LEGAL FEES **25,500,000**

JUSTIFICATION \$22,500,500 Legal Liability + \$3,000,000 other fees

PURCHASED SERVICES-OTHER FEES (530010)

E 530010 100.2300.530010.00011.7080.9990.8010.015.0000 PURCHASED SERVICES-OTHER FEES

JUSTIFICATION

E 530010 100.2300.530010.00011.7080.9990.8010.080.0000 PURCHASED SERVICES-OTHER FEES

JUSTIFICATION

BUDGET NAME (00011)7470 - LEGAL EXPENSE BUDGET

DIVISION Legal Affairs

PERSONNEL

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

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Th mission of the Division of Equity and Student Empowerment is to provide educational equity which means that every student has access to the right resources they need at the right moment in their education despite race, gender, sexual orientation, ethnicity, language , nationality, /immigration status, disability, family background or famile income.	Goal Area 1: Student Success with Equity and Access
AIM	The aim of the Division is to implement programs and practices that provide equal access and empower all students to thrive academically, socially and emotionally.	Goal Area 1: Student Success with Equity and Access Goal Area IV: Culture and Climate
OBJECTIVES	The objectives of the Divsion is to ensure all students succeed regardless of their original cirumstances. The Division will provide a continnum of services that promote the success of every studentto become a DeKalb County Graduate	Goal Area 1: Student Success with Equity and Access
BENEFITS	The benefits of providing equitable services is to strengthen communities, prepare students for college and careers, and strengthen the economy.	Goal Area 1: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			682,108

R 419950 OTHER LOCAL REVENUES

0

TOTAL REVENUE **0**

E 512100 DEPUTY - AREA SUPERINTENDENT

193,683

E 514200 SALARY OF CLERICAL STAFF

102,813

E 519000 OTHER MANAGEMENT PERSONNEL

0

E 519100 OTHER ADMINISTRATIVE PERSONNEL

0

E 519900 OTHER SALARIES & COMPENSATION

0

E 521000 STATE HEALTH INSURANCE

34,020

E 523000 TEACHERS RETIREMENT SYSTEM

58,735

E 529000 OTHER EMPLOYEE BENEFITS

7,857

E 530000 PURCHASED PROF/TECH SERVICES

0

E 544100 RENTAL OF LAND OR BUILDINGS

275,000

E 553000 COMMUNICATION

5,000

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Th mission of the Division of Equity and Student Empowerment is to provide educational equity which means that every student has access to the right resources they need at the right moment in their education despite race, gender, sexual orientation, ethnicity, language , nationality,/immigration status, disability, family background or famile income.	Goal Area 1: Student Success with Equity and Access
AIM	The aim of the Division is to implement programs and practices that provide equal access and empower all students to thrive academically, socially and emotionally.	Goal Area 1: Student Success with Equity and Access Goal Area IV: Culture and Climate
OBJECTIVES	The objectives of the Divsion is to ensure all students succeed regardless of their original cirumstances. The Division will provide a continnum of services that promote the success of every studentto become a DeKalb County Graduate	Goal Area 1: Student Success with Equity and Access
BENEFITS	The benefits of providing equitable services is to strengthen communities, prepare students for college and careers, and strengthen the economy.	Goal Area 1: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 682,108

E 564200 BOOKS (OTHER THAN TEXTBOOKS)

5,000

TOTAL EXPENSE 682,108

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				285,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.7020.9990.8010.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.00011.7020.9990.0109.090.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION The budget supports programming that aligns with the strategic goals including academic achievement, social/emotional support and equitable services.

E	530000	100.2100.530000.00011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION The budget supports programming that aligns with the strategic goals including academic achievement, social/emotional support and equitable services. CARES FUNDING - \$35,000

E	530000	100.2800.530000.00011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION The budget supports programming that aligns with the strategic goals including academic achievement, social/emotional support and equitable services. CARES FUNDING - \$60,000

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	100.2100.544100.00011.7020.9990.0109.090.0000	RENTAL OF LAND OR BUILDINGS	200,000
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JUSTIFICATION Expenditures for lease or rental of property to support district-wide initiatives to support student achievement.

E	544100	100.2100.544100.00011.7020.9990.8010.090.0000	RENTAL OF LAND OR BUILDINGS	75,000
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JUSTIFICATION Expenditures for lease or rental of property to support district-wide initiatives to support student achievement.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				285,000

COMMUNICATION (553000)

E	553000	100.2600.553000.00011.7020.9990.0109.090.0000	COMMUNICATION	5,000
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JUSTIFICATION This budget provides funding to advance the communication needs of the Department.

E	553000	100.2600.553000.00011.7020.9990.8010.090.0000	COMMUNICATION	
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JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7020.9990.0109.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	5,000
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JUSTIFICATION This budget supports professional learning that aligns with equity, cultural awareness and academic achievement.

E	564200	100.2210.564200.00011.7020.9990.8010.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							296,496	100,612

DEPUTY - AREA SUPERINTENDENT (512100)

E	512100	Deputy/Chief Expense Allowance	100.2300.512100.00011.7020.9990.8010.090.0000		68%	0.0	1,420	319
E	512100	Educational Suppl-Advanced Dgr	100.2300.512100.00011.7020.9990.8010.090.0000		68%	0.0	6,763	1,519
E	512100	Interim Deputy Supt. SS&l	100.2300.512100.00011.7020.9990.8010.090.0000		100%	1.0	185,499	53,003

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Assistant	100.2300.514200.00011.7020.9990.8010.090.0000		100%	1.0	44,268	21,282
E	514200	Office Specialist to Deputy/Ch	100.2800.514200.00011.7020.9990.8010.090.0000		100%	1.0	58,545	24,489

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders/Manomay Malathip

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Student Advancement exist to create a strong college-going environment, attitudes, and practices that encourage students and their families to obtain information, tools, and perspective to enhance access to and success in post-secondary education.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture
AIM	We aim to change mindsets in large, small, and individual engagements through in-person and virtual events, exposing students to relevant resources, expand their network and knowledge, and contribute to building a positive school culture.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture
OBJECTIVES	We will build the expectation of postsecondary education for all students by providing them with awareness and opportunities for access to resources, activities, and tools to learn more about themselves, create a plan, and how to execute their plans to meet their overall personal, academic, and career goals.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture
BENEFITS	Students will receive valuable information to make informed decisions on their college, academic, and career goals and meet the state CCRPI college and career readiness indicators.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,326,638

E	514200	SALARY OF CLERICAL STAFF	49,636
E	517700	FAMILY SERVICES/PARENT COORD	406,246
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	123,556
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	102,060
E	523000	TEACHERS RETIREMENT SYSTEM	114,785
E	529000	OTHER EMPLOYEE BENEFITS	15,355
E	530000	PURCHASED PROF/TECH SERVICES	450,000
E	553000	COMMUNICATION	10,000
E	558000	TRAVEL - EMPLOYEES	24,000
E	561000	SUPPLIES	15,000
E	561500	EXPENDABLE EQUIPMENT	6,000
E	581000	DUES AND FEES	10,000

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders/Manomay Malathip

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Student Advancement exist to create a strong college-going environment, attitudes, and practices that encourage students and their families to obtain information, tools, and perspective to enhance access to and success in post-secondary education.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture
AIM	We aim to change mindsets in large, small, and individual engagements through in-person and virtual events, exposing students to relevant resources, expand their network and knowledge, and contribute to building a positive school culture.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture
OBJECTIVES	We will build the expectation of postsecondary education for all students by providing them with awareness and opportunities for access to resources, activities, and tools to learn more about themselves, create a plan, and how to execute their plans to meet their overall personal, academic, and career goals.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture
BENEFITS	Students will receive valuable information to make informed decisions on their college, academic, and career goals and meet the state CCRPI college and career readiness indicators.	Strategic Goal 1: Student Success and Equity and Access &Strategic Goal 4: Climate and Culture

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 1,326,638
			TOTAL EXPENSE 1,326,638

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				515,000

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.00011.7040.9990.8010.090.0010	XTRA-ACTIVITY - OTH SALARIES & COMP	0
E	529000	100.1000.529000.00011.7040.9990.8010.090.0010	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION To support Saturday Academy and Summer Transition Center activities in efforts to meet the CCRPI college and career readiness indicators. CARES FUNDING - \$10,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.00011.7040.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	450,000
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JUSTIFICATION To support Naviance college and career platform for 23 high schools, college and scholarship services to build capacity, virtual college fair and event platform, ACT/SAT test preparations, Text Messaging Platform for two-way intuitive communication, and transportation for student activities.

COMMUNICATION (553000)

E	553000	100.2210.553000.00011.7040.9990.8010.090.0000	COMMUNICATION	10,000
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JUSTIFICATION To maintain front facing website and social media tools in efforts to share relevant information to all stakeholders in an efficient manner.

E	553000	100.2600.553000.00011.7040.9990.8010.090.0000	COMMUNICATION	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.00011.7040.9990.8010.090.0000	TRAVEL - EMPLOYEES	24,000
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JUSTIFICATION To support staff development at national, regional, and local levels to remain up-to-date on information and build a network with peers to learn best practices and share ideas.

SUPPLIES (561000)

E	561000	100.2210.561000.00011.7040.9990.8010.090.0000	SUPPLIES	15,000
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BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				515,000

JUSTIFICATION To support programs, activities, and events that engage students and families through programs such as Superintendent Student Advisory Committee, Black Lives Matter School Week of Action, Onward Academy, and multiple college and career readiness events.

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.7040.9990.8010.090.0000	EXPENDABLE EQUIPMENT	6,000
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JUSTIFICATION To support device refresh for staff and equipment maintenance for student devices owned by department.

DUES AND FEES (581000)

E	581000	100.2210.581000.00011.7040.9990.8010.090.0000	DUES AND FEES	10,000
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JUSTIFICATION To support staff development at national, regional, and local levels. Also, to support department subscriptions to valuable organizations and agencies in efforts to remain current and relevant on information and data related to our scope of work.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7040 - STUDENT ADVANCEMENT

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							579,438	232,200

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.090.0000		100%	1.0	59,270	24,652
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.090.0000		100%	1.0	62,348	25,343
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.090.0000		100%	1.0	50,065	22,585
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.090.0000		100%	1.0	52,665	23,169
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.090.0000		100%	1.0	60,279	24,878
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.090.0000		100%	1.0	62,348	25,343
E	517700	Spec, Post Secondary Trans	100.2100.517700.00011.7040.9990.8010.090.0000		100%	1.0	59,270	24,652

SALARY OF CLERICAL STAFF (514200)

E	514200	Exec. Assistant	100.2300.514200.00011.7040.9990.8010.090.0000		100%	1.0	49,636	22,488
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Exec. Director, Student Advanc	100.2800.519100.00011.7040.9990.8010.090.0000		100%	1.0	123,556	39,090
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BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders/Denise Revels

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide quality school social work services to children and families in order to remove barriers to education and increase academic success.	Goal 4: Culture and Climate
AIM	Recruit and maintain highly skilled and effective master level social workers to provide child welfare services to students and families that meet their emotional, mental, physical and environmental needs.	Goal 3: Staff Effectiveness and Goal 4: Culture and Climate
OBJECTIVES	The proposed budget is aligned with addressing barriers to education by providing both tangible and emotional support to children and families. Tangible support includes, food, clothing/uniforms, school supplies, and hygienic supplies for students in need of additional support. School social workers also address the unique needs of special groups, including homeless, foster care and migrant students, which includes enrollment assistance, tutoring, transportation, and housing resources. Personnel, office supplies, technology and professional development are necessary for accountability and	Goal 4: Culture and Climate
BENEFITS	The goal is to provide for a positive culture and climate while maintaining fiscal responsibility. As a result, school social workers will identify and address barriers, while providing equitable services to meet the basic and mental health needs of students, which will increase their ability to focus on their academic success.	Goal 1: Student Success with Equity and Access and Goal 4: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,419,145

E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	32,024
E	517600	SCHOOL SOCIAL WORKER	3,202,758
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	471,808
E	523000	TEACHERS RETIREMENT SYSTEM	617,295
E	529000	OTHER EMPLOYEE BENEFITS	91,660
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	600
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	2,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0
E	581000	DUES AND FEES	1,000

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders/Denise Revels

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide quality school social work services to children and families in order to remove barriers to education and increase academic success.	Goal 4: Culture and Climate
AIM	Recruit and maintain highly skilled and effective master level social workers to provide child welfare services to students and families that meet their emotional, mental, physical and environmental needs.	Goal 3:Staff Effectiveness and Goal 4: Culture and Climate
OBJECTIVES	The proposed budget is aligned with addressing barriers to education by providing both tangible and emotional support to children and families. Tangible support includes, food, clothing/uniforms, school supplies, and hygenic supplies for students in need of additional support. School social workers also address the unique needs of special groups, including homeless, foster care and migrant students, which includes enrollment assistance, tutoring, transportation, and housing resources. Personnel, office supplies, technology and professional development are necessary for accountability and	Goal 4: Culture and Climate
BENEFITS	The goal is to provide for a positive culture and climate while maintaining fiscal responsibility. As a result, school social wokers will idenity and address barriers, while proviing equitable services to meet the basic and mental health needs of students, which will increase their ability to focus on their academic success.	Goal 1: Student Success with Equity and Access and Goal 4: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,419,145

TOTAL EXPENSE 4,419,145

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,600

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.00011.7350.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION Allow for the continuity of services to students and families in the event a school social worker is on FMLA for an extended period of time, e.g. illness, childbirth, etc.
 CARES FUNDING - \$10,000

COMMUNICATION (553000)

E	553000	100.2100.553000.00011.7350.9990.8010.090.0000	COMMUNICATION	600
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JUSTIFICATION Purchase stamps to mail resources (food and MARTA cards) to families in addition to sending legal correspondence regarding attendance and truancy. Funds will also be utilized to create informational flyers, brochures and printed literature to increase awareness regarding student centered services.

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.00011.7350.9990.8010.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Provide mileage reimbursement to social workers for making home visits, driving between schools and visiting community agencies. Funds will also be used to pay for travel, lodging and meals for professional conferences.
 CARES FUNDING - \$21,000

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7350.9990.8010.090.0000	SUPPLIES	2,000
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JUSTIFICATION Purchase paper, folders, pens, ink, envelopes, clips, staples, desk equipment and general office supplies to document work, run reports and provide parents with required information, e.g. verification letters for enrollment.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.2100.561600.00011.7350.9990.8010.090.0000	EXPENDABLE COMPUTER EQUIPMENT	0
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JUSTIFICATION Purchase computers and web cameras for social work staff members to receive and provide information regarding children and families as well as participate in virtual meetings with staff, students and parents.
 CARES FUNDING - \$20,000

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	100.2210.564200.00011.7350.9990.8010.090.0000	BOOKS (OTHER THAN TEXTBOOKS)	0
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BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,600

JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.2100.581000.00011.7350.9990.8010.090.0000	DUES AND FEES	1,000
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JUSTIFICATION

Pay for employees to participate in professional conferences in order to enhance social work skills and improved the delivery of services to children and families.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,234,782	1,180,763

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, PT	100.2100.514200.00011.7350.9990.8010.090.0000		100%	0.0	32,024	2,450
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SCHOOL SOCIAL WORKER (517600)

E	517600	Coordinator III, Social Work	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	1.0	103,379	34,559
E	517600	Social Worker I - Part Time	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	0.0	46,339	3,545
E	517600	Social Worker I - Part Time	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	0.0	40,340	3,086
E	517600	Social Worker I 10 Mth	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,609	8,860
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	27,596	9,977
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	27,596	9,977
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	27,617	9,985
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	34,900	13,509

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	34,900	13,509	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	1.0	62,778	25,440	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	1.0	62,778	25,440	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	1.0	62,778	25,440	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,202	6,923	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,202	6,923	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,202	6,923	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,202	6,923	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	33,684	13,236	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	33,684	13,236	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,592	8,854	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,592	8,854	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,609	8,860	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	19,573	7,231	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	19,573	7,231	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	19,573	7,231	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	19,573	7,231	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,441	6,079	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,441	6,079	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,441	6,079	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,441	6,079	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,359	8,708	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,359	8,708	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	34%	0.3	23,219	9,042	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	20,921	8,477	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	20,921	8,477	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	20,937	8,485	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	25,267	9,454	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	25,267	9,454	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	35%	0.3	26,319	9,847	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	20%	0.2	15,440	5,736	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	20%	0.2	15,440	5,736	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	20%	0.2	15,440	5,736	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	20%	0.2	15,440	5,736	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	20%	0.2	15,440	5,736	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	27,169	9,884	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	27,149	9,876	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,932	9,379	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,951	9,386	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,932	9,379	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,929	9,153	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,929	9,153	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,947	9,161	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,190	6,022	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,190	6,022	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,190	6,022	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,663	9,001	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,663	9,001	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,663	9,001	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	25,630	9,535	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	25,649	9,543	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	25,630	9,535	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	29,598	10,426	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	29,620	10,435	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	29,598	10,426	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	20,994	8,494	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	20,994	8,494	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	21,009	8,501	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	37,909	14,185	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	37,909	14,185	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	1.0	69,801	27,017	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	21,588	7,683	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	21,588	7,683	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	21,588	7,683	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	21,588	7,683	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,641	9,220	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,641	9,220	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	34%	0.3	25,589	9,574	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,481	6,986	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,481	6,986	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,481	6,986	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,481	6,986	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,685	8,781	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,685	8,781	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	34%	0.3	23,558	9,118	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	39,414	14,522	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	50%	0.5	39,414	14,522	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	32,886	11,165	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	32,899	11,169	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	32,899	11,169	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,264	9,229	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,264	9,229	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,282	9,235	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	26,477	9,633	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	26,477	9,633	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	34%	0.3	27,495	10,003	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	32,146	10,999	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	32,146	10,999	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	32,170	11,007	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,999	9,393	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	24,999	9,393	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	25,018	9,401	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,955	7,092	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,955	7,092	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,955	7,092	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	18,955	7,092	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	22,715	7,937	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	22,715	7,937	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	22,715	7,937	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	22,715	7,937	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,929	9,153	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,947	9,161	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	23,929	9,153	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	21,590	8,628	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	21,590	8,628	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	21,606	8,635	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,592	8,854	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	33%	0.3	22,592	8,854	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7350 - DEPARTMENT OF SOCIAL WORK

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,234,782	1,180,763
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	15,945	6,417	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	15,945	6,417	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	15,945	6,417	
E	517600	Social Worker I 10 Mth 735	100.2100.517600.00011.7350.9990.8010.090.0000	School social workers provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	15,945	6,417	
E	517600	Social Worker II 12 month	100.2100.517600.00011.7350.9990.8010.090.0000	The Lead Social Worker provides leadership to school social workers as they provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	100%	1.0	98,769	33,523	
E	517600	Social Worker II 12 month	100.2100.517600.00011.7350.9990.8010.090.0000	The Lead Social Worker provides leadership to school social workers as they provide mental health, case management, individual and group services to students and staff in order to remove barriers to education which have an adverse impact on student achievement.	25%	0.3	14,190	6,022	

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work and long-life learning for community and staff.	Goal Area I: Student Success with Equity and Access.
AIM	To inspire our community of learners to achieve educational excellence.	Goal Area I: Student Success With Equity and Access.
OBJECTIVES	The objectives of the Department is to promote student engagement, and to ensure equal access to services for all students.	Goal Area I: Student Success with Equity and Access
BENEFITS	Our goal is to improve organizational effectiveness while maintaining fiscal responsibility.	Goal Area V: Organizational Excellence.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			2,498,008

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	154,180
E	519000	OTHER MANAGEMENT PERSONNEL	482,586
E	519100	OTHER ADMINISTRATIVE PERSONNEL	1,139,787
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	306,180
E	523000	TEACHERS RETIREMENT SYSTEM	339,171
E	529000	OTHER EMPLOYEE BENEFITS	51,603
E	530000	PURCHASED PROF/TECH SERVICES	2,000
E	558000	TRAVEL - EMPLOYEES	8,500
E	561000	SUPPLIES	10,000
E	581000	DUES AND FEES	4,000

TOTAL EXPENSE **2,498,008**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				24,500

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.7370.2021.8014.090.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2100.530000.00011.7370.9990.8014.090.0000 PURCHASED PROF/TECH SERVICES 2,000

JUSTIFICATION

Activities associated with the professional development and training of personnel. These include such activities as in-service training , workshops, conferences, demonstrations, and other activities related to the ongoing growth and development of instructional personnel.

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.7370.7044.8014.090.0000 TRAVEL - EMPLOYEES 8,500

JUSTIFICATION

Expenditures for transportation, meals, hotel, and other expenses associated with staff travel for the staff.

SUPPLIES (561000)

E 561000 100.1000.561000.00011.7370.2021.8014.090.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.7370.7044.8014.090.0000 SUPPLIES 10,000

JUSTIFICATION

General Supplies to support the effective operation of Support Services

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.7370.7044.8014.090.0000 DUES AND FEES 4,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	24,500

JUSTIFICATION

Expenditures for registration fees, dues for systems' or individuals' membership in professional or service organizations, or for various fee charges.

E 581000 100.2210.581000.00011.7370.9990.8014.090.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,776,554	696,954

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Assistant	100.2100.514200.00011.7370.9990.8010.090.0000		100%	1.0	44,268	21,282
E	514200	Admin Asst, Supp Svc	100.2300.514200.00011.7370.9990.8010.090.0000		100%	1.0	44,268	21,282

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Budget Specialist	100.2100.519000.00011.7370.9990.8010.090.0000		100%	1.0	75,990	28,408
E	519000	Coordinator II, Counseling ELEM	100.2210.519000.00011.7370.9990.8010.090.0000		100%	1.0	101,649	34,171
E	519000	Coordinator II, Counseling HIGH	100.2210.519000.00011.7370.9990.8010.090.0000		100%	1.0	101,649	34,171
E	519000	Coordinator II, Counseling MID	100.2210.519000.00011.7370.9990.8010.090.0000		100%	1.0	101,649	34,171
E	519000	Coordinator III, Counseling	100.2210.519000.00011.7370.9990.8010.090.0000		100%	1.0	101,649	34,171

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	514200	Exec. Admin Asstistant	100.2100.514200.00011.7370.9990.8010.090.0000		100%	1.0	65,645	26,084
E	519100	Clerk III, Counseling	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	34,493	7,747
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	27,818	17,588
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		50%	0.5	15,391	9,127
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		50%	0.5	15,391	9,127
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	26,002	7,140
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	31,839	18,491
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	29,262	17,912
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	29,262	17,912
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	30,782	6,914
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	28,773	17,802
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	29,262	17,912
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	31,306	18,372
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	26,445	17,280
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	28,773	17,802
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	31,839	18,491
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	22,502	5,054
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	31,839	18,491
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	26,445	17,280
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	28,773	17,802
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	31,839	7,151
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	26,002	5,840
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	26,445	17,280
E	519100	Data, Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	31,839	2,436
E	519100	Data, P/T Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		100%	0.0	16,097	1,231
E	519100	Data, P/T Clerk Counseling HS	100.2100.519100.00011.7370.9990.8010.090.0000		103%	0.0	16,510	1,263
E	519100	Director of Wellness	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	106,926	35,356
E	519100	Director of Wrap-Around & Community Schc	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	106,926	35,356
E	519100	Director, Support Services	100.2100.519100.00011.7370.9990.8010.090.0000		100%	0.0	133,552	41,336
E	519100	Executive Director, Equity & Stud Support	100.2100.519100.00011.7370.9990.8010.090.0000		100%	1.0	117,455	37,721

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders/Mrs. Kimberly Franklin

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure school psychologists provide services to help maximize the academic potential along with the social and emotional well-being of students.	This department supports Strategic Goal Area I: Student Success with Equity and Access along with Strategic Goal Area IV: Culture and Climate
AIM	School psychologists will provide comprehensive psychological evaluations, individual and/or small group counseling support, effective consultative practices, professional development trainings, and preventative and interventive strategies for students, school personnel, and parents.	This department supports Strategic Goal Area I: Student Success with Equity and Access along with Strategic Goal Area IV: Culture and Climate
OBJECTIVES	The proposed budget will support personnel, psychological assessment instruments and protocols, technological devices, software products, professional development opportunities, contractual services, travel, psychological and educational support books, and departmental office supplies.	This department supports Strategic Goal Area I: Student Success with Equity and Access along with Strategic Goal Area IV: Culture and Climate
BENEFITS	To improve departmental effectiveness while maintaining fiscal responsibility.	This department supports Strategic Goal Area I: Student Success with Equity and Access along with Strategic Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,002,248

E	511000	TEACHERS	0
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	28,861
E	517400	SCHOOL PSYCHOLOGIST	3,486,000
E	519100	OTHER ADMINISTRATIVE PERSONNEL	106,929
E	521000	STATE HEALTH INSURANCE	567,002
E	523000	TEACHERS RETIREMENT SYSTEM	717,477
E	529000	OTHER EMPLOYEE BENEFITS	95,979
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0

TOTAL EXPENSE **5,002,248**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

TEACHERS (511000)

E	511000	100.1000.511000.00011.7380.2021.8014.090.0010	XTRA-ACTIVITY - PSYCHOLOGIST	
E	529000	100.1000.529000.00011.7380.2021.8014.090.0010	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.7380.2021.8014.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

This budget item provides support for professional development presenters and contractual services for school psychologists to complete comprehensive psychological evaluations for special education eligibility consideration.
 CARES FUNDING - \$12,000

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.7380.2021.8014.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION

This budget item provides reimbursement to the school psychologists and coordinator for traveling between schools and district offices.
 CARES FUNDING - \$11,000

SUPPLIES (561000)

E	561000	100.1000.561000.00011.7380.2021.8014.090.0000	SUPPLIES	0
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JUSTIFICATION

This budget item is utilized for purchasing brand new and newly normed psychological evaluation instruments, paper psychological evaluation protocols, manuals/books, and department office supplies.
 CARES FUNDING - \$80,000

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.7380.9990.8014.090.0000	COMPUTER SOFTWARE	0
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JUSTIFICATION

This budget item supports the web-based psychological evaluation licenses, electronic protocols, scoring of paper protocols, and any psychological evaluative software.
 CARES FUNDING - \$17,500

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	100.2100.573400.00011.7380.9990.8014.090.0000	PURCHASE/LEASE EQUIPMENT-TECH	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

JUSTIFICATION

This budget item supports the purchase of the 12 additional audiometers to support the hearing assessment of students, the purchase of laptops and iPads, and costs associated with calibration of audiometers.
CARES FUNDING - \$15,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,621,790	1,380,458

SALARY OF CLERICAL STAFF (514200)

E	514200	Clerk II, Psych Services	100.2300.514200.00011.7380.0000.8014.090.0000	This clerk supports the department by creating and maintaining the organization of psychological assessment files, ensuring that office supplies and evaluation protocols are present; organizing and recording the dissemination of district psychological assessment instruments and technological devices; and verifying the submission of departmental information on district and department platforms.	100%	1.0	28,861	17,822
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SCHOOL PSYCHOLOGIST (517400)

E	517400	Psychologist, Charter School	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	100%	1.0	44,290	21,288
E	517400	Psychologist, Lead	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	100%	1.0	95,014	32,680

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	100%	1.0	69,552	26,961
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	26,819	9,803
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	26,839	9,810
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	26,819	9,803

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,916	8,255
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,901	8,248
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,901	8,248
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,911	10,048

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,932	10,055
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,911	10,048
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	41,331	14,953
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	41,331	14,953
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	21,009	8,501
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,994	8,494
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,994	8,494
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	24,999	9,393

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	24,999	9,393
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	25,018	9,401
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,547	9,966
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,547	9,966
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,568	9,974
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	35,322	13,603
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	35,322	13,603
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	29,978	10,515

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	29,956	10,507
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	29,978	10,515
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	31,236	10,798
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	31,212	10,789

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	31,212	10,789
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	100%	1.0	68,460	26,716
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,265	8,331
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,265	8,331

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,281	8,337
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	33,252	11,247
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	33,252	11,247
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	33,277	11,256

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	25,746	9,564
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	25,727	9,558
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	25,727	9,558
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,188	8,091
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,173	8,085
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,173	8,085
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	26,455	9,721
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	26,455	9,721
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	26,475	9,729
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	28,640	10,212
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	28,640	10,212
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	28,661	10,220

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	23,906	9,149
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	23,906	9,149
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	23,924	9,155
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	31,498	12,745
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	31,498	12,745
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	45,143	15,809
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	45,143	15,809
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,547	9,966

DeKalb County School District

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BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,568	9,974
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,547	9,966
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,173	8,085
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,188	8,091

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

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							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,173	8,085
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,180	8,088
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,180	8,088
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,173	8,085
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	29,313	12,254
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	29,313	12,254
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	21,358	8,576
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	21,374	8,582

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DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	21,358	8,576
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	25,382	9,483
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	25,363	9,475
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	25,363	9,475
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	22,592	8,854
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	22,592	8,854
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	22,609	8,860
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	24,635	9,312
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	24,635	9,312
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	24,653	9,319
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	21,738	8,664
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	21,722	8,658
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

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							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	21,722	8,658
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,265	8,331
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,265	8,331
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,281	8,337
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	100%	1.0	69,552	26,961
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,629	8,413
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,629	8,413
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	20,645	8,419

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DIVISION Equity & Student Empowerment

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TOTAL EXPENSE							3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	36,405	13,847
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	36,405	13,847
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,911	10,048
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,911	10,048

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

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							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,932	10,055
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,537	8,167
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,552	8,173
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	19,537	8,167

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							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	29,313	12,254
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	29,313	12,254
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	34,230	13,358
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	34,230	13,358
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	29,313	12,254
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	29,313	12,254
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	23,542	9,067
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	23,542	9,067

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	23,560	9,073
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	32,146	10,999
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	32,146	10,999
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	32,170	11,007

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	34,776	13,481
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	50%	0.5	34,776	13,481
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	29,175	10,332
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	29,175	10,332

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	29,197	10,340
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,547	9,966
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,547	9,966
E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	33%	0.3	27,568	9,974

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	18,207	6,924
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	18,207	6,924
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	18,207	6,924
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	18,207	6,924
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	16,296	6,495
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	16,296	6,495
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	16,296	6,495
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E	517400	Psychologist, School (local)	100.2100.517400.00011.7380.9990.8014.090.0000	In an effort to improve student mastery of learning standards and provide social-emotional learning for all, this school psychologist will provide comprehensive psychological evaluations, counseling support, consultative practices, and preventative and/or intervention strategies or workshops for students, school personnel, and parents.	25%	0.3	16,296	6,495
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OTHER ADMINISTRATIVE PERSONNEL (519100)

BUDGET NAME (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,621,790	1,380,458

E	519100	Coordinator III, School Psych	100.2210.519100.00011.7380.9990.8010.090.0000	This Coordinator-III establishes and maintains clear and high expectations for excellence; creates and maintains a safe, orderly, positive learning environment; cultivates culturally responsive learning efforts; recruits, develops, and retains highly effective school psychologists and staff; ensures excellent financial management and efficient use of resources; and promotes the effort for improving student mastery of learning standards and social-emotional learning for all.	100%	1.0	106,929	35,357
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BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Department of Student Relations' mission is to ensure a safe, orderly, positive learning environment for students, staff, parents, and community stakeholders by reducing disciplinary incidents, increasing a school's sense of safety, and supporting improved academic outcomes	Strategic Goal Area 4: Culture and Climate
AIM	The Department of Student Relations' aim is to provide support to all schools and centers by interpreting and implementing the policies, rules, and regulations governing student discipline.	Strategic Goal Area 4: Culture and Climate
OBJECTIVES	The Department of Student Relations have the following objectives: 1) To ensure a school environment where students are expected to adhere to strict standards of acceptable behavior to foster learning; 2) To afford students greater due process than the law requires; 3) To provide appropriate placement for students returning to DCSD due to discipline, legal, and/or attendance issues; and 4) To foster a school environment free of fear and intimidation where mutual respect and	Strategic Goal Area 4: Culture and Climate
BENEFITS	1) Improved school culture and climate; 2) Decreased disciplinary incidents; 3) Improve academic outcomes through appropriate placement 4) Improved school attendance; 5) Decreased bullying incidents	Strategic Goal Area 4: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,149,511

E	511000	TEACHERS	0
E	514200	SALARY OF CLERICAL STAFF	138,865
E	518100	MAINT PERSONNEL-TRANS MECHANIC	0
E	519000	OTHER MANAGEMENT PERSONNEL	110,193
E	519100	OTHER ADMINISTRATIVE PERSONNEL	401,660
E	521000	STATE HEALTH INSURANCE	113,400
E	523000	TEACHERS RETIREMENT SYSTEM	128,909
E	529000	OTHER EMPLOYEE BENEFITS	17,244
E	530000	PURCHASED PROF/TECH SERVICES	147,000
E	544200	RENTAL OF EQUIPMENT & VEHICLES	8,000
E	553000	COMMUNICATION	2,500
E	558000	TRAVEL - EMPLOYEES	25,000
E	561000	SUPPLIES	14,000
E	561200	COMPUTER SOFTWARE	18,240
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Department of Student Relations' mission is to ensure a safe, orderly, positive learning environment for students, staff, parents, and community stakeholders by reducing disciplinary incidents, increasing a school's sense of safety, and supporting improved academic outcomes	Strategic Goal Area 4: Culture and Climate
AIM	The Department of Student Relations' aim is to provide support to all schools and centers by interpreting and implementing the policies, rules, and regulations governing student discipline.	Strategic Goal Area 4: Culture and Climate
OBJECTIVES	The Department of Student Relations have the following objectives: 1) To ensure a school environment where students are expected to adhere to strict standards of acceptable behavior to foster learning; 2) To afford students greater due process than the law requires; 3) To provide appropriate placement for students returning to DCSD due to discipline, legal, and/or attendance issues; and 4) To foster a school environment free of fear and intimidation where mutual respect and	Strategic Goal Area 4: Culture and Climate
BENEFITS	1) Improved school culture and climate; 2) Decreased disciplinary incidents; 3) Improve academic outcomes through appropriate placement 4) Improved school attendance; 5) Decreased bullying incidents	Strategic Goal Area 4: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	8,000
E	581000	DUES AND FEES	6,500
TOTAL EXPENSE			1,149,511

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				239,240

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2100.530000.00011.7560.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES **130,000**

JUSTIFICATION Printing of the Code of Student Conduct~Student Rights and Responsibilities and Character Development Handbook, Posters, District Due Process Manuals, and Bullying, Harassment, Discrimination, and Hazing Manuals, and other discipline and school climate related publications.

E 530000 100.2210.530000.00011.7560.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES **17,000**

JUSTIFICATION Brigham Young University Online School (ES, MS, HS) for students placed in a non-traditional setting due to various discipline and safety concerns. Books and other supplies to support students attending Brigham Young University Online School; Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 100.2100.544200.00011.7560.9990.8010.090.0000 RENTAL OF EQUIPMENT & VEHICLES **8,000**

JUSTIFICATION MARTA Cards for studetns assigned to the DeKalb Alternative School; Equipment maintenance, repairs, and technical support.; Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

COMMUNICATION (553000)

E 553000 100.2100.553000.00011.7560.9990.8010.090.0000 COMMUNICATION **2,500**

JUSTIFICATION Postage; Decision letters, appeal letters, and enrollment/placement information.

TRAVEL - EMPLOYEES (558000)

E 558000 100.2100.558000.00011.7560.9990.8010.090.0000 TRAVEL - EMPLOYEES **25,000**

JUSTIFICATION Local travel for hearing officers to conduct Due Process Hearings and Positive Behavioral Interventions and Supports (PBIS) Specialist to provide support to 40 PBIS schools. Attend local, state, national, and international PBIS, Student Discipline, and School Safety Conferences. Agreement with the Georgia Department of Education to implement PBIS throughout the District. Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

SUPPLIES (561000)

E 561000 100.2100.561000.00011.7560.9990.8010.090.0000 SUPPLIES **14,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				239,240

JUSTIFICATION Office supplies and materials to maintain student files and equipment. Positive Behavioral Interventions and Supports (PBIS) materials and books; Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.7560.9990.0308.090.0000 COMPUTER SOFTWARE 18,240

JUSTIFICATION School-wide Information System, Check In-Check Out progress monitoring software for implementing Positive Behavioral Intervention and Supports (PBIS) with high fidelity. Goal Area 4: Culture and Climate; DCSD Strategic Plan Performance Objective 4.1: Create and maintain a safe, orderly, and positive school environment for all.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 100.2700.561600.00011.7560.9990.8010.090.0000 EXPENDABLE COMPUTER EQUIPMENT 10,000

JUSTIFICATION Maintain upgrades on due process software, printer, and A/V equipment.

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E 573400 100.2700.573400.00011.7560.9990.8010.090.0000 PURCHASE/LEASE EQUIPMENT-TECH 8,000

JUSTIFICATION Maintain audio recording software, microphones, and updates on Due Process Hearing equipment.

DUES AND FEES (581000)

E 581000 100.2100.581000.00011.7560.9990.8010.090.0000 DUES AND FEES 6,500

JUSTIFICATION Local, state, national dues and registration fees for various organizations including National Association of Hearing Officers and Association for Positive Behavior and Supports.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							650,718	259,553

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, Safe Schools	100.2300.514200.00011.7560.9990.8010.090.0000		100%	1.0	44,431	21,319
E	514200	Secretary	100.2300.514200.00011.7560.9990.8010.090.0000		100%	1.0	50,003	22,571
E	514200	Secretary, Safe Schools	100.2300.514200.00011.7560.9990.8010.090.0000		100%	1.0	44,431	21,319

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Safe Schools	100.2100.519000.00011.7560.9990.8010.090.0000		100%	1.0	110,193	36,089
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000		100%	1.0	61,134	25,071
E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000		100%	1.0	67,649	26,534
E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000		100%	1.0	64,309	25,784
E	519100	Hearing Officer, Student Relat	100.2100.519100.00011.7560.9990.8010.090.0000		100%	1.0	62,174	25,305
E	519100	Specialist II, Hearing	100.2100.519100.00011.7560.9990.8010.090.0000		100%	1.0	78,746	29,027
E	519100	Specialist II, PBIS	100.2100.519100.00011.7560.9990.8010.090.0000		100%	1.0	67,649	26,534

BUDGET NAME (02011)_all - DISTRICT GRADUATION

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The district-wide graduation concept was birthed in the spring of 2016. It was in response to a challenge by the ACLU. The concept of the district wide ceremonies has continued as DeKalb County School District's response to the challenge by the ACLU.	Goal Area I: Student Success with Equity and Access
AIM	The aim of the Graduation Budgeting Process is to ensure equity in ceremonies across all of the District's 24 high schools	Goal Area I: Student Success with Equity and Access
OBJECTIVES	The Objectives of the program is to provide quality programming for high schools, provide standardized processes for schools, provide a quality venue for graduation and to ensure a positive and viable experience for our graduates and their families.	Goal Area I: Student Success with Equity and Access
BENEFITS	* Standardized Ceremonies ensure equity in terms of quality of the graduation ceremony.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			400,000

R 419950 OTHER LOCAL REVENUES

0

TOTAL REVENUE **0**

- E 511600 PROF DEVELOPMENT STIPENDS
- E 519900 OTHER SALARIES & COMPENSATION
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES

0

0

0

350,000

50,000

TOTAL EXPENSE **400,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (02011)_all - DISTRICT GRADUATION

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				400,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.02011.7020.9990.8010.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	580.0000.419950.02011.7020.9990.8010.090.2022	OTHER LOCAL REVENUES	
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2100.511600.02011.7020.9990.8010.090.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2100.529000.02011.7020.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.02011.7020.9990.0109.090.0000	PURCHASED PROF/TECH SERVICES	250,000
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JUSTIFICATION To support District-wide Graduation Ceremonies for all high school seniors and the 24 high schools/centers

E	530000	100.2100.530000.02011.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	100,000
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JUSTIFICATION Funding will be used to pay vendors for technical professional services to support graduation ceremonies

SUPPLIES (561000)

E	561000	100.2100.561000.02011.7020.9990.0109.090.0000	SUPPLIES	50,000
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BUDGET NAME (02011)_all - DISTRICT GRADUATION

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	400,000

JUSTIFICATION To support District-wide Graduation Ceremonies for all high school seniors and the 24 high schools/centers

E 561000 100.2100.561000.02011.7020.9990.8010.090.0000 SUPPLIES

JUSTIFICATION

BUDGET NAME (02011)_all - DISTRICT GRADUATION

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (02111)_all - MY BROTHERS KEEPER (Gen Fund)

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	My Brother's Keeper DeKalb Schools will ensure student success by supporting academic achievement, service, and mentorship for young men of color as they become productive citizens of this global society who will continuously give back to their community.	Strategic Goal Area 1
AIM	My Brother's Keeper DeKalb Schools will inspire boys and young men of color to reach their full potential and develop them to become productive citizens who will advocate for themselves and their communities.	Strategic Goal Area 1
OBJECTIVES	1. Milestone 2; Reading on Grade Level by Third Grades; 2. Milestone 3; Greaduating from high school college and career ready 3. Milestone 4; Completing Postsecondary Education or Training	Strategic Goal Area 1
BENEFITS	1. Increase academic achievement; 2. Increase attendance rate; 3. Increase graduation rate; 4. Increase social emotional engagement; 5. Increase student engagement and exposure	Strategic Goal Area 1

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			100,000

E 561000 SUPPLIES

100,000

TOTAL EXPENSE **100,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (02111)_all - MY BROTHERS KEEPER (Gen Fund)

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	100,000

SUPPLIES (561000)

E	561000	100.2100.561000.02111.7020.9990.8010.090.0000	SUPPLIES	100,000
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JUSTIFICATION Strategic Goal Area 1-Student Success with Equity and Access; The resources will support 137 schools and 274 chapters of My Brother's Keeper and My Sister's Keeper DeKalb Schools. Book Program to address Milestone 2 (Reading on Grade Level by Third Grade), supplies to implement program activities (i.e. daily meetings, induction, recognition program, acknowledgements), promotional marketing materials and wearables, and office supplies.

BUDGET NAME (02111)_all - MY BROTHERS KEEPER (Gen Fund)

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (03111)_all - MENTORING
DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Mentoring Program is to improve outcomes for students by offering quality mentors to support academic achievement.	DCSD Strategic Plan Goal Area 4 Culture and Climate
AIM	The aim of the mentoring program is to establish a trusting relationship with accountability and responsibility from the mentor and mentee.	DCSD Strategic Plan Goal Area 4 Culture and Climate
OBJECTIVES	The objective of the mentoring program is to provide a stimulating journey of self-discovery and development which will provide the mentee with exposure to opportunities for personal fulfillment and achievement.	DCSD Strategic Plan Goal Area Culture and Climate
BENEFITS	The benefits of mentoring include the following: *Improve the quality of class work *Increase the number of homework and in-class assignments turned in *Reduce serious school infractions, such as disciplinary referrals, fighting, and suspensions	DCSD Strategic Plan Goal Area 1 Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,000

- E 553000 COMMUNICATION
- E 561000 SUPPLIES

1,000
5,000

TOTAL EXPENSE 6,000

BUDGET NAME (03111)_all - MENTORING
DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,000

COMMUNICATION (553000)

E	553000	100.1000.553000.03111.7370.9990.8014.090.0000	COMMUNICATION	1,000
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JUSTIFICATION Funds will be utilized for any postage cost, and any form of communication associated with mentoring.

SUPPLIES (561000)

E	561000	100.1000.561000.03111.7370.9990.8014.090.0000	SUPPLIES	5,000
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JUSTIFICATION Funds will be used to purchase supplies and materials to support the day-to-day operations of district mentoring.

BUDGET NAME (03111)_all - MENTORING
DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (13911)_all - HOUSE BILL 91
DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Shannon Crosslin

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	On Monday, March 30, 2015, Governor Nathan Deal signed House Bill 91 into law, thereby creating a new code section, O.C.G.A. § 20-2-281.1. This law became effective upon the Governor's signature. This law provides that students shall no longer be required to earn a passing score on any graduation tests to earn a high school diploma. The law also contains additional details and requirements regarding	DCSD Strategic Plan Goal Area 1 Student Success with Equity and Access DCSD Strategic Plan Performance Objective 1.3 Increase graduation rate
AIM	The Aim of HB 91 is to ensure all applicants who make a petition to DCSD will be provided an opportunity to graduate from High School.	DCSD Strategic Plan Goal Area 1 Student Success with Equity and Access DCSD Strategic Plan Performance Objective 1.3 Increase graduation rate
OBJECTIVES	The Objectives of the program is to review all applications submitted to DCSD. The review must be completed by a school counselor to ensure the interity of the application by checking for High School graduation eligibility.	DCSD Strategic Plan Goal Area 1 Student Success with Equity and Access DCSD Strategic Plan Performance Objective 1.3 Increase graduation rate
BENEFITS	Increase the number of high school graduates in DCSD.	DCSD Strategic Plan Goal Area 1 Student Success with Equity and Access DCSD Strategic Plan Performance Objective 1.3 Increase graduation rate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			23,398

E	511000	TEACHERS	0
E	511600	PROF DEVELOPMENT STIPENDS	15,000
E	519900	OTHER SALARIES & COMPENSATION	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	398
E	530000	PURCHASED PROF/TECH SERVICES	0
E	561000	SUPPLIES	8,000

TOTAL EXPENSE **23,398**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (13911)_all - HOUSE BILL 91
DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				23,398

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.13911.7980.9990.0109.090.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.13911.7980.9990.0109.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	100.2210.511600.13911.7980.9990.8010.090.0000	PROF DEVELOPMENT STIPENDS	15,000
E	529000	100.2210.529000.13911.7980.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	398

JUSTIFICATION This budget code is used to provide stipends to counselors to review high school transcripts for HB91 eligibility

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.13911.7980.9990.0109.090.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	100.2210.530000.13911.7980.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2210.561000.13911.7980.9990.8010.090.0000	SUPPLIES	8,000
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JUSTIFICATION This budget code is used to purchase supplies such as stamps, envelopes and other needed supplies to support HB 91.

BUDGET NAME (13911)_all - HOUSE BILL 91
DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Support Project Services is to provide support for specialized projects held throughout the year in support of student success	Goal Area I: Student Success with Equity and Access; Goal Area IV: Culture and Climate
AIM	The aim of the program is to ensure equity of services for students and/or identified district initiative to support core academic programs	Goal Area I: Student Success with Equity and Access; Goal Area IV: Culture and Climate
OBJECTIVES	The objective is to support identified projects that has the overall goal of increasing student mastery of academic standards.	Goal Area I: Student Success with Equity and Access; Goal Area IV: Culture and Climate
BENEFITS	The benefits include increased attendance, culture and climate and organizational effectiveness.	Goal Area I: Student Success with Equity and Access; Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			169,020

E	511000	TEACHERS	0
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	78,601
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	15,571
E	529000	OTHER EMPLOYEE BENEFITS	2,083
E	530000	PURCHASED PROF/TECH SERVICES	45,000
E	553000	COMMUNICATION	5,000
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	8,425
E	581000	DUES AND FEES	3,000

TOTAL EXPENSE **169,020**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				61,425

OTHER SALARIES & COMPENSATION (51900)

E	51900	100.2100.51900.23711.7020.9990.8010.090.0010	XTRA-ACTIVITY - OTH SALARIES & COMP	
E	529000	100.2100.529000.23711.7020.9990.8010.090.0010	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	51900	100.2210.51900.23711.7020.9990.1625.090.0010	XTRA-ACTIVITY - OTH SALARIES & COMP	
E	529000	100.2210.529000.23711.7020.9990.1625.090.0010	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2210.530000.23711.7020.9990.0109.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

Funding will be used to provide contractual mental health support for students.
CARES FUNDING - \$35,000

E	530000	100.2210.530000.23711.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

Funding will be used to provide contractual support services to improve academic achievement for students
CARES FUNDING - \$150,000

E	530000	100.2300.530000.23711.7020.9990.0109.090.0000	PURCHASED PROF/TECH SERVICES	45,000
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JUSTIFICATION

Funding will be used to provide contractual support for special projects

E	530000	100.2300.530000.23711.7020.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				61,425

JUSTIFICATION

COMMUNICATION (553000)

E	553000	100.2800.553000.23711.7020.9990.0109.090.0000	COMMUNICATION	5,000
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JUSTIFICATION Funding will be use to support communication initiatives for support project services

E	553000	100.2800.553000.23711.7020.9990.8010.090.0000	COMMUNICATION	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2210.558000.23711.7020.9990.0109.090.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	100.2210.558000.23711.7020.9990.8010.090.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	100.2210.561000.23711.7020.9990.0109.090.0000	SUPPLIES	0
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JUSTIFICATION This budget line item will be used to purchase supplies to support the Special Project Services CARES FUNDING - \$20,000

E	561000	100.2210.561000.23711.7020.9990.8010.090.0000	SUPPLIES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				61,425

JUSTIFICATION

E 561000 100.2210.561000.23711.7730.9990.1625.090.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.23711.5970.1310.6001.090.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.23711.6020.1310.6001.090.0000 SUPPLIES

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.23711.5970.1041.6001.090.0000 COMPUTER SOFTWARE

JUSTIFICATION This budget line item will be used to purchase computer software

E 561200 100.1000.561200.23711.6020.1041.6001.090.0000 COMPUTER SOFTWARE

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.2210.581000.23711.7020.9990.0109.090.0000 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	61,425

JUSTIFICATION Funding is used for national association renewals.

E 581000 100.2210.581000.23711.7020.9990.8010.090.0000 DUES AND FEES

JUSTIFICATION

BUDGET NAME (23711)_all - SUPPORT PROJECT SERVICES

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							78,601	28,994

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Specialist III, Support Projec	100.2800.519100.23711.7020.0000.8010.090.0000		100%	1.0	78,601	28,994
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BUDGET NAME (45611)_all - NURSES
DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Mission is to provide quality health services to students to increase academic success.	Goal Area 1
AIM	The Aim is to maintain highly skilled and effective nursing staff to provide health care services	Goal area 1, 3, 4
OBJECTIVES	The objective of the Nursing Program is to provide critical oversight of school-based health programs to promote the safety and well-being of students.	Goal area 3 and 5
BENEFITS	The Benefits of Nursing program is to improve students' ability to learn, promote health and wellness and to increase academic outcomes.	Goal area 5

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,001,638

E	516300	SCH NURSE/SPEC EDUC NURSE LPN	5,245,346
E	521000	STATE HEALTH INSURANCE	1,553,580
E	523000	TEACHERS RETIREMENT SYSTEM	1,039,110
E	529000	OTHER EMPLOYEE BENEFITS	138,602
E	530000	PURCHASED PROF/TECH SERVICES	0
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	25,000

TOTAL EXPENSE **8,001,638**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (45611)_all - NURSES
DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,000

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2100.530000.45611.7370.1500.8014.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION 4 laptops, 4 updated cell phones for Nurse consultants/nurse coordinator, 20 diabetes training kits
 CARES FUNDING - \$8,000

RENTAL OF EQUIPMENT & VEHICLES (544200)

E	544200	100.2100.544200.45611.7370.1500.8014.090.0000	RENTAL OF EQUIPMENT & VEHICLES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.2100.558000.45611.7370.1500.8014.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Travel nurses, professional development, (need dues and fees, expendible equipment line items)
 CARES FUNDING - \$10,000

SUPPLIES (561000)

E	561000	100.2100.561000.45611.7370.1500.8014.090.0000	SUPPLIES	25,000
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JUSTIFICATION General office supplies, printer ink, shredder, paper pens. stick notes, Sharps Containers

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (45611)_all - NURSES
DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,245,346	2,731,292

SCH NURSE/SPEC EDUC NURSE LPN (516300)

E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1020.1500.1050.090.0000		100%	1.0	31,649	18,449
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1080.1500.2050.090.0000		100%	1.0	29,357	17,934
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1130.1500.3050.090.0000		100%	1.0	30,364	18,160
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1180.1500.0175.090.0000		100%	1.0	38,105	19,899
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1200.1500.5050.090.0000		100%	1.0	31,407	18,394
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1320.1500.3051.090.0000		100%	1.0	40,084	20,343
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1330.1500.4051.090.0000		100%	1.0	33,859	18,944
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1360.1500.1052.090.0000		100%	1.0	33,859	18,944
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1380.1500.0191.090.0000		100%	1.0	38,105	19,899
E	516300	School Healthcare Worker	100.2100.516300.45611.1390.1500.0309.090.0000		100%	1.0	36,374	19,110
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1450.1500.3052.090.0000		100%	1.0	26,981	17,400
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1460.1500.4052.090.0000		100%	1.0	31,119	18,330
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1470.1500.1053.090.0000		100%	1.0	28,382	17,715
E	516300	School Healthcare Worker	100.2100.516300.45611.1480.1500.0275.090.0000		100%	1.0	36,374	19,510
E	516300	School Healthcare Worker	100.2100.516300.45611.1520.1500.3053.090.0000		100%	1.0	33,431	18,849
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1600.1500.5053.090.0000		100%	1.0	30,364	18,160
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1780.1500.3055.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1800.1500.0214.090.0000		100%	1.0	33,292	18,817
E	516300	Nurse, School (RN & LPN) ANNEX	100.2100.516300.45611.1800.1500.0214.090.0000		100%	1.0	24,383	16,816
E	516300	School Healthcare Worker	100.2100.516300.45611.1850.1500.1056.090.0000		100%	1.0	36,374	19,510
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1860.1500.0107.090.0000		100%	1.0	30,364	18,160
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1870.1500.0375.090.0000		100%	1.0	28,865	17,823
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1900.1500.5516.090.0000		100%	1.0	31,649	18,449
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.1940.1500.0100.090.0000		100%	1.0	26,981	17,400
E	516300	School Healthcare Worker	100.2100.516300.45611.1950.1500.3056.090.0000		100%	1.0	34,000	18,976
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2120.1500.3057.090.0000		100%	1.0	29,856	18,046
E	516300	School Healthcare Worker	100.2100.516300.45611.2130.1500.5057.090.0000		100%	1.0	33,431	18,849
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2150.1500.2058.090.0000		100%	1.0	32,735	18,692
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2180.1500.4058.090.0000		100%	1.0	31,119	18,330
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2200.1500.5058.090.0000		100%	1.0	32,735	18,692
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2250.1500.1059.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2300.1500.2059.090.0000		100%	1.0	32,187	18,569
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2320.1500.3059.090.0000		100%	1.0	27,440	17,503
E	516300	School Healthcare Worker	100.2100.516300.45611.2350.1500.4059.090.0000		100%	1.0	34,000	18,976
E	516300	School Healthcare Worker	100.2100.516300.45611.2350.1500.4059.090.0000		100%	1.0	30,726	18,241
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2360.1500.5059.090.0000		100%	1.0	28,382	17,715
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2370.1500.0288.090.0000		100%	1.0	34,435	19,075
E	516300	School Healthcare Worker	100.2100.516300.45611.2370.1500.0288.090.0000		100%	1.0	32,321	18,600
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2500.1500.4060.090.0000		100%	1.0	24,798	16,909
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2560.1500.1061.090.0000		100%	1.0	26,981	17,400
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2570.1500.0181.090.0000		100%	1.0	34,435	19,075
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2590.1500.0475.090.0000		100%	1.0	27,907	17,608
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2600.1500.2061.090.0000		100%	1.0	37,468	19,755
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2610.1500.0197.090.0000		100%	1.0	31,649	18,449

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (45611)_all - NURSES
DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2700.1500.2062.090.0000		100%	1.0	28,865	17,823
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2780.1500.4062.090.0000		100%	1.0	32,187	18,569
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.2840.1500.5062.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3000.1500.4063.090.0000		100%	1.0	38,105	19,899
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3050.1500.3063.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3060.1500.0305.090.0000		100%	1.0	28,382	17,715
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3090.1500.0188.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3110.1500.1101.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3120.1500.0190.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3150.1500.3064.090.0000		100%	1.0	27,907	17,608
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3200.1500.5064.090.0000		100%	1.0	26,981	17,400
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3250.1500.2065.090.0000		100%	1.0	32,187	18,569
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3320.1500.4064.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3400.1500.3065.090.0000		100%	1.0	26,529	17,298
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3420.1500.0297.090.0000		100%	1.0	27,907	17,608
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3440.1500.0272.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3450.1500.0108.090.0000		100%	1.0	33,038	18,761
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3480.1500.4065.090.0000		100%	1.0	24,383	16,816
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3500.1500.5065.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3620.1500.0293.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3700.1500.0399.090.0000		100%	1.0	38,105	19,899
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.3980.1500.3067.090.0000		100%	1.0	31,119	18,330
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4000.1500.4067.090.0000		100%	1.0	25,220	17,004
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4000.1500.4067.090.0000		100%	1.0	0	11,340
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4150.1500.0575.090.0000		100%	1.0	33,292	18,817
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4200.1500.2068.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4650.1500.3069.090.0000		100%	1.0	34,435	19,075
E	516300	School Healthcare Worker	100.2100.516300.45611.4840.1500.0173.090.0000		100%	1.0	34,578	19,106
E	516300	School Healthcare Worker	100.2100.516300.45611.4920.1500.0675.090.0000		100%	1.0	34,578	19,106
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4960.1500.1071.090.0000		100%	1.0	31,119	18,330
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.4980.1500.0102.090.0000		100%	1.0	34,435	19,075
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5030.1500.0610.090.0000		100%	1.0	29,856	18,046
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.5030.1500.0610.090.0000		100%	1.0	66,981	26,384
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5180.1500.0200.090.0000		100%	1.0	32,735	18,692
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5190.1500.0172.090.0000		100%	1.0	33,292	18,817
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5220.1500.5052.090.0000		100%	1.0	34,435	19,075
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5230.1500.0193.090.0000		100%	1.0	32,187	18,569
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5240.1500.0201.090.0000		100%	1.0	14,256	14,542
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5250.1500.4053.090.0000		100%	1.0	26,086	17,199
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5260.1500.0301.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5290.1500.4054.090.0000		100%	1.0	33,859	18,944
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5330.1500.2055.090.0000		100%	1.0	31,649	18,449
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5350.1500.5055.090.0000		100%	1.0	32,735	18,692
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5440.1500.1057.090.0000		100%	1.0	29,357	17,934
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5490.1500.0797.090.0000		100%	1.0	32,187	18,569

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (45611)_all - NURSES
DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5550.1500.3060.090.0000		100%	1.0	24,383	16,816
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5570.1500.0202.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5580.1500.0203.090.0000		100%	1.0	31,649	18,449
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5640.1500.0105.090.0000		100%	1.0	27,907	17,608
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5650.1500.0189.090.0000		100%	1.0	24,383	16,816
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5660.1500.0205.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5670.1500.0176.090.0000		100%	1.0	33,292	18,817
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5690.1500.0291.090.0000		100%	1.0	32,187	18,569
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.5690.1500.0291.090.0000		100%	1.0	57,306	24,211
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5700.1500.0290.090.0000		100%	1.0	33,292	18,817
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5730.1500.0897.090.0000		100%	1.0	33,292	18,817
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5740.1500.0103.090.0000		100%	1.0	28,865	17,823
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5760.1500.5067.090.0000		100%	1.0	32,187	18,569
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5780.1500.0497.090.0000		100%	1.0	33,292	18,817
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5790.1500.0397.090.0000		100%	1.0	24,383	16,816
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5800.1500.0276.090.0000		100%	1.0	32,187	18,569
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5810.1500.0506.090.0000		100%	1.0	24,798	16,909
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5820.1500.0507.090.0000		100%	1.0	27,907	17,608
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5840.1500.0401.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5920.1500.0605.090.0000		100%	1.0	27,440	17,503
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5930.1500.1070.090.0000		100%	1.0	33,600	18,886
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.5950.1500.3070.090.0000		100%	1.0	24,798	16,909
E	516300	Nurse, School (Project 050)	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	55,516	23,809
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	54,431	23,565
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	80,688	29,462
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	76,091	28,430
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	82,531	29,876
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	66,614	26,301
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	71,614	27,425
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	66,216	26,212
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	60,866	25,011
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	71,614	27,425
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	64,688	25,869
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	70,850	27,253
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	71,614	27,425
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	66,614	26,301
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	71,614	27,425
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	81,056	29,545
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	71,614	27,425
E	516300	Nurse, School (S/E local) NP	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	71,614	27,425
E	516300	Nurse, School S/E local pts	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	71,614	27,425
E	516300	Nurse, School S/E local pts	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	70,850	27,253
E	516300	Nurse, School S/E local pts	100.2100.516300.45611.7340.1500.8014.090.0000		100%	1.0	64,378	25,799
E	516300	Coordinator II, Nurse	100.2100.516300.45611.7370.1500.8014.090.0000		100%	1.0	93,595	32,361
E	516300	Nurse, School (RN & LPN)	100.2100.516300.45611.7370.1500.8014.090.0000		100%	1.0	27,440	17,503

BUDGET NAME (45611)_all - NURSES
DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,245,346	2,731,292
E	516300	Nurse, School Coordinating	100.2100.516300.45611.7370.1500.8014.090.0000		100%	1.0	80,688	29,462	
E	516300	Nurse, School Coordinating	100.2100.516300.45611.7370.1500.8014.090.0000		100%	1.0	71,614	27,425	
E	516300	Nurse, School Coordinating	100.2100.516300.45611.7370.1500.8014.090.0000		100%	1.0	70,086	27,081	

BUDGET NAME (63711)_all - COUNSELING
DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Counseling Program is to support school-based counselors by providing professional development, best practices in the delivery of services, and provide tools and services to enhance school counseling programs.	Goal Area 1: Student Success with Equity and Access; Goal Area IV: Culture and Climate
AIM	The Aim is to empower school counselors with the knowledge, skills, linkages and resources to promote student success in the school, the home, the community and the world.	Goal Area 1: Student Success with Equity and Access; Goal Area IV: Culture and Climate
OBJECTIVES	*Provide professional development opportunities in areas of critical need for all school counselors. *Provide timely and relevant information to enhance school counselors' level of skill and professionalism. *Provide Equitable Services to ensure success for all students	Goal Area 1: Student Success with Equity and Access; Goal Area IV: Culture and Climate
BENEFITS	The benefits of the program is to improve strategic partnerships with stakeholders, address the learning needs of students and ensure equity of services to increase graduation rates.	Goal Area 1: Student Success with Equity and Access; Goal Area IV Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			59,000

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE

- 44,000
- 5,000
- 10,000
- 0

TOTAL EXPENSE **59,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63711)_all - COUNSELING
DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				59,000

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.63711.7370.1041.8014.090.0000 PURCHASED PROF/TECH SERVICES 10,000

JUSTIFICATION This budget code is used to purchase the 4-Year Plans, professional development for Counselors, training for staff, outside services and contractors as needed.

E 530000 100.2100.530000.63711.7370.9990.8010.090.0000 PURCHASED PROF/TECH SERVICES 6,000

JUSTIFICATION This budget code is used to pay the dues and fees , memberships, subscriptions, conference registrations, workshop registrations of employees to attend district supported conferences.

E 530000 100.2100.530000.63711.7370.9990.8014.090.0000 PURCHASED PROF/TECH SERVICES 28,000

JUSTIFICATION This budget code is used to purchase December, May, and Summer Graduate Diplomas, and December, May and Summer Diploma Seals

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.63711.7370.1041.8014.090.0000 TRAVEL - EMPLOYEES 5,000

JUSTIFICATION Funds are used to provide travel to conferences, student events, and work sites.

SUPPLIES (561000)

E 561000 100.1000.561000.63711.7370.1041.8014.090.0000 SUPPLIES 10,000

JUSTIFICATION The budget code is used to purchase copy paper,printer ink, pens, rubber bands, folders, laptops and general office supplies to support the Counseling program

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.63711.7370.1041.8014.090.0000 COMPUTER SOFTWARE 0

BUDGET NAME (63711)_all - COUNSELING
DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	59,000

JUSTIFICATION

The budget code is used to purchase and support annual software renewals for career and social emotional lessons for students.
CARES FUNDING - \$750,000

BUDGET NAME	(63711)_all - COUNSELING
DIVISION	Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Ensure financial excellence, promote fiscal accountability, efficiency and internal control that will generate outcomes for the district that lead to student access to resources and ultimately support student achievement.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
AIM	District's two main revenue sources are listed under the Systemwide budget form. State QBE revenue (based on FTE student count), and county property taxes.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 1,159,285,341
			TOTAL EXPENSE 9,401,000

R	411100	AD VALOREM TAXES	621,000,000
R	411210	OTHER SALES TAXES	15,000,000
R	411900	OTHER TAXES	2,800,000
R	411910	TITLE AD VALOREM TAX (TAVT)	29,000,000
R	414000	TRANSPORTATION FEES	75,000
R	415000	INVESTMENT INCOME	90,000
R	419400	TEXTBOOK SALES	1,000
R	419950	OTHER LOCAL REVENUES	1,600,000
R	431200	TOTAL QBE FORMULA EARNINGS	601,109,703
R	431220	QBE ALLOTMENT (OPER COSTS)	40,713,904
R	431240	QBE CONTRA ACCT-AUSTERITY REDN	(21,247,836)
R	431250	TOTAL STATE CATEGORICAL GRANTS	10,877,545
R	431400	QBE CONTRA ACCOUNT (DEBIT)	(143,182,231)
R	438000	OTHER GRANTS FROM GEORGIA DOE	0
R	439120	ON BEHALF PAYMENTS - TRS	0

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Ensure financial excellence, promote fiscal accountability, efficiency and internal control that will generate outcomes for the district that lead to student access to resources and ultimately support student achievement.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
AIM	District's two main revenue sources are listed under the Systemwide budget form. State QBE revenue (based on FTE student count), and county property taxes.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,159,285,341
			TOTAL EXPENSE
			9,401,000

- R 439130 ON BEHALF PAYMENTS - PSERS
- R 452000 OPER TRANSFERS FROM OTH FUND
- R 453000 SALE/COMP - FIXED ASSETS LOSS

0
1,448,256
0

TOTAL REVENUE 1,159,285,341

- E 511000 TEACHERS
- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 514200 SALARY OF CLERICAL STAFF
- E 518000 BUS DRIVERS
- E 518600 CUSTODIAL PERSONNEL
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 527000 ON BEHALF PAYMENTS
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES

0
0
0
0
0
2,000,000
100,000
2,006,000
5,295,000
0

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Ensure financial excellence, promote fiscal accountability, efficiency and internal control that will generate outcomes for the district that lead to student access to resources and ultimately support student achievement.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
AIM	District's two main revenue sources are listed under the Systemwide budget form. State QBE revenue (based on FTE student count), and county property taxes.	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,159,285,341
			TOTAL EXPENSE
			9,401,000

- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 581000 DUES AND FEES
- E 583000 INTEREST
- E 583100 REDEMPTION OF PRINCIPAL
- E 593000 OPERATING TRANSFER TO OTH FUND

TOTAL EXPENSE **9,401,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	1,159,285,341
			TOTAL DISCRETIONARY EXPENSE	9,401,000

AD VALOREM TAXES (411100)

R	411100	100.0000.411100.00011.9999.9990.8010.115.0000	AD VALOREM TAXES	621,000,000
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JUSTIFICATION

OTHER SALES TAXES (411210)

R	411210	100.0000.411210.00011.9999.9990.8010.115.0000	OTHER SALES TAXES	15,000,000
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JUSTIFICATION

OTHER TAXES (411900)

R	411900	100.0000.411900.00011.9999.9990.8010.115.0000	OTHER TAXES	2,800,000
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JUSTIFICATION

TITLE AD VALOREM TAX (TAVT) (411910)

R	411910	100.0000.411910.00011.9999.9990.8010.115.0000	TITLE AD VALOREM TAX (TAVT)	29,000,000
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JUSTIFICATION

TRANSPORTATION FEES (414000)

R	414000	100.0000.414000.00011.9999.9990.8010.115.0000	TRANSPORTATION FEES	75,000
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JUSTIFICATION

INVESTMENT INCOME (415000)

R	415000	100.0000.415000.00011.9999.9990.8010.115.0000	INVESTMENT INCOME	90,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

TEXTBOOK SALES (419400)

R	419400	100.0000.419400.00011.9999.9990.8010.115.0000	TEXTBOOK SALES	1,000
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JUSTIFICATION

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.00011.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	1,600,000
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JUSTIFICATION

TOTAL QBE FORMULA EARNINGS (431200)

R	431200	100.0000.431200.00011.9999.1011.8010.115.0000	QBE S&B KINDERGARTEN	19,395,271
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1021.8010.115.0000	QBE S&B GRADES 1-3	65,399,946
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1041.8010.115.0000	QBE S&B GRADES 9-12	64,656,165
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1051.8010.115.0000	QBE S&B GRADES 4-5	31,698,142
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1061.8010.115.0000	QBE S&B EI KINDERGARTEN	22,349,790
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1071.8010.115.0000	QBE S&B EI GRADES 1-3	47,525,142
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1081.8010.115.0000	QBE S&B MIDDLE SCHOOLS	73,639,609
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1091.8010.115.0000	QBE S&B EI GRADES 4-5	26,824,373
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1210.8010.115.0000	TOTAL QBE FORMULA EARNINGS	2,500,993
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1211.8010.115.0000	QBE PRINCIPAL STAFF & PROF DEV	43,398
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1310.8010.115.0000	QBE S&B MEDIA CENTERS	12,482,855
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1351.8010.115.0000	QBE S&B ESOL	39,566,224
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1450.8010.115.0000	QBE/S&B-INDIRECT-CENTRAL	11,515,349
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1455.8010.115.0000	QBE S&B INDIRECT ADMIN	26,791,382
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.1462.8010.090.0000	TOTAL QBE FORMULA EARNINGS	
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2011.8010.115.0000	QBE S&B SPECIAL ED	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2021.8010.115.0000	TOTAL QBE FORMULA EARNINGS	25,938,779
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2031.8010.115.0000	TOTAL QBE FORMULA EARNINGS	11,732,033
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2041.8010.115.0000	TOTAL QBE FORMULA EARNINGS	43,773,754
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2051.8010.115.0000	TOTAL QBE FORMULA EARNINGS	6,540,830
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2061.8010.115.0000	TOTAL QBE FORMULA EARNINGS	2,677,301
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2111.8010.115.0000	QBE S&B GIFTED	37,993,550
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431200	100.0000.431200.00011.9999.2211.8010.115.0000	QBE S&B REMEDIAL EDUCATION	6,661,794
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.3011.8010.115.0000	QBE S&B LAB VOCATIONAL	16,166,068
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.5071.8010.115.0000	QBE S&B ALT EDUCATION	5,236,955
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JUSTIFICATION

R	431200	100.0000.431200.00011.9999.9990.8010.115.0000	TOTAL QBE FORMULA EARNINGS	
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JUSTIFICATION

QBE ALLOTMENT (OPER COSTS) (431220)

R	431220	100.0000.431220.00011.9999.1011.8010.115.0000	QBE OPNS KINDERGARTEN	243,986
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1021.8010.115.0000	QBE OPNS GRADES 1-3	1,124,496
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1041.8010.115.0000	QBE OPNS GRADES 9-12	2,045,832
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1051.8010.115.0000	QBE OPNS GRADES 4-5	585,337
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1061.8010.115.0000	QBE OPNS EI KINDERGARTEN	216,159
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1071.8010.115.0000	QBE OPNS EI GRADES 1-3	546,670
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1081.8010.115.0000	QBE OPNS MIDDLE SCHOOLS	1,201,512
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1091.8010.115.0000	QBE OPNS EI GRADES 4-5	252,945
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1310.8010.115.0000	QBE OPNS MEDIA CENTERS	1,321,070
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1351.8010.115.0000	QBE OPNS ESOL	202,075
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1450.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	394,315
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1455.8010.115.0000	QBE OPNS INDIRECT ADMIN	657,894
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.1457.8010.115.0000	QBE OPNS INDIRECT M&O	28,270,987
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2011.8010.115.0000	QBE OPNS SPECIAL ED	27,493
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2021.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	665,717
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2031.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	129,249
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2041.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	577,478
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2051.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	107,293
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2061.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	116,587
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2111.8010.115.0000	QBE OPNS GIFTED	590,658
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431220	100.0000.431220.00011.9999.2211.8010.115.0000	QBE OPNS REMEDIAL EDUCATION	71,170
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.3011.8010.115.0000	QBE OPNS LAB,VOCATIONAL	1,296,391
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.5071.8010.115.0000	QBE OPNS ALT EDUCATION	68,590
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JUSTIFICATION

R	431220	100.0000.431220.00011.9999.9990.8010.115.0000	QBE ALLOTMENT (OPER COSTS)	
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JUSTIFICATION

QBE CONTRA ACCT-AUSTERITY REDN (431240)

R	431240	100.0000.431240.00011.9999.4080.8010.115.0000	QBE CONTRA ACCT-AUSTERITY REDN	(21,247,836)
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JUSTIFICATION

TOTAL STATE CATEGORICAL GRANTS (431250)

R	431250	100.0000.431250.00011.9999.1100.8010.115.0000	QBE S&B 20 ADD'L DAYS	4,004,123
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

R	431250	100.0000.431250.00011.9999.1320.8010.115.0000	QBE TRANSPORTATION	4,890,569
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JUSTIFICATION

R	431250	100.0000.431250.00011.9999.1500.8010.115.0000	QBE S&B NURSES	1,982,853
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JUSTIFICATION

R	431250	100.0000.431250.00011.9999.9990.8010.115.0000	TOTAL STATE CATEGORICAL GRANTS	
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JUSTIFICATION

QBE CONTRA ACCOUNT (DEBIT) (431400)

R	431400	100.0000.431400.00011.9999.9990.8010.115.0000	QBE CONTRA ACCOUNT (DEBIT)	(143,182,231)
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JUSTIFICATION

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	100.0000.438000.00011.9999.9990.8010.115.0000	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

ON BEHALF PAYMENTS - TRS (439120)

R	439120	100.0000.439120.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS - TRS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

ON BEHALF PAYMENTS - PSERS (439130)

R	439130	100.0000.439130.00011.9999.1445.8010.050.0000	ON BEHALF PAYMENTS - PSERS	
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	100.0000.452000.00011.9999.0000.8010.115.0000	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

R	452000	100.0000.452000.00011.9999.9990.8010.115.0000	OPER TRANSFERS FROM OTH FUND	1,448,256
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JUSTIFICATION

SALE/COMP - FIXED ASSETS LOSS (453000)

R	453000	100.0000.453000.00011.9999.9990.8010.115.0000	SALE/COMP - FIXED ASSETS LOSS	
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JUSTIFICATION

STATE HEALTH INSURANCE (521000)

E	521000	100.1000.521000.00011.9999.9990.8010.115.0000	STATE HEALTH INSURANCE	2,000,000
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

TEACHERS RETIREMENT SYSTEM (523000)

E 523000 100.1000.523000.00011.9999.9990.8010.115.0000 TEACHERS RETIREMENT SYSTEM 100,000

JUSTIFICATION

E 523000 100.2700.523000.00011.9999.1320.8010.115.0000 TEACHERS RETIREMENT SYSTEM

JUSTIFICATION

ON BEHALF PAYMENTS (527000)

E 527000 100.2500.527000.00011.9999.1445.8010.050.0000 ON BEHALF PAYMENTS 22,000

JUSTIFICATION

E 527000 100.2600.527000.00011.9999.1445.8010.050.0000 ON BEHALF PAYMENTS 750,000

JUSTIFICATION

E 527000 100.2700.527000.00011.9999.1445.8010.050.0000 ON BEHALF PAYMENTS 700,000

JUSTIFICATION

E 527000 100.2800.527000.00011.9999.1445.8010.050.0000 ON BEHALF PAYMENTS 185,000

JUSTIFICATION

E 527000 100.2900.527000.00011.9999.1445.8010.050.0000 ON BEHALF PAYMENTS 14,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

E 527000 100.3100.527000.00011.9999.1445.8010.050.0000 ON BEHALF PAYMENTS 335,000

JUSTIFICATION

OTHER EMPLOYEE BENEFITS (529000)

E 529000 100.1000.529000.00011.9999.9990.8010.115.0000 OTHER EMPLOYEE BENEFITS 5,295,000

JUSTIFICATION 403b 2% match

E 529000 100.2300.529000.00011.9999.9990.8010.115.0000 OTHER EMPLOYEE BENEFITS

JUSTIFICATION

E 529000 100.2800.529000.00011.9999.9990.8010.115.0000 OTHER EMPLOYEE BENEFITS

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2300.530000.00011.9999.9990.8010.115.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2800.530000.00011.9999.9990.8010.115.0000 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.2500.561000.00011.9999.9990.8010.115.0000 SUPPLIES

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 100.2500.561200.00011.9999.9990.8010.115.0000 COMPUTER SOFTWARE

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.2500.581000.00011.9999.9990.8010.115.0000 DUES AND FEES

JUSTIFICATION

INTEREST (583000)

E 583000 100.5100.583000.00011.9999.9990.8010.115.0000 INTEREST

JUSTIFICATION

REDEMPTION OF PRINCIPAL (583100)

E 583100 100.5100.583100.00011.9999.9990.8010.115.0000 REDEMPTION OF PRINCIPAL

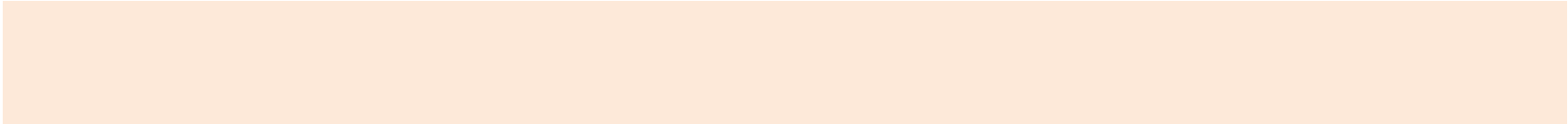
BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,159,285,341
			<i>TOTAL DISCRETIONARY EXPENSE</i>	9,401,000

JUSTIFICATION



OPERATING TRANSFER TO OTH FUND (593000)

E	593000	100.5000.593000.00011.9999.9990.8010.115.0000	OPERATING TRANSFER TO OTH FUND	
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JUSTIFICATION



BUDGET NAME (00011)9999 - SYSTEMWIDE

DIVISION Systemwide

PERSONNEL

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

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Unemployment Coverage	
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 58,500

E 525000 UNEMPLOYMENT COMPENSATION

58,500

TOTAL EXPENSE 58,500

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				58,500

UNEMPLOYMENT COMPENSATION (525000)

E	525000	100.1000.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	40,000
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JUSTIFICATION Unemployment estimate for Instruction

E	525000	100.2100.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	2,000
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JUSTIFICATION Unemployment estimate for Pupil Services

E	525000	100.2220.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	400
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JUSTIFICATION Unemployment estimate for Educational Media Services

E	525000	100.2300.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	400
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JUSTIFICATION Unemployment estimate for General Administration

E	525000	100.2400.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	1,200
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JUSTIFICATION Unemployment estimate for School Administration

E	525000	100.2600.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	1,500
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JUSTIFICATION Unemployment estimate for Facilities

E	525000	100.2700.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	8,000
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BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				58,500

JUSTIFICATION Unemployment estimate for Transportation

E	525000	100.2800.525000.15211.9999.9990.8010.115.0000	UNEMPLOYMENT COMPENSATION	5,000
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JUSTIFICATION Unemployment estimate for Support Services Central

BUDGET NAME (15211)_all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

PERSONNEL

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

BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Budget to house District's Garnishment Fees	
AIM	Budget to house District's Garnishment Fees	
OBJECTIVES	Budget to house District's Garnishment Fees	
BENEFITS	Budget to house District's Garnishment Fees	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 60,000
			TOTAL EXPENSE 6,000
R	419950	OTHER LOCAL REVENUES	60,000
			TOTAL REVENUE 60,000
E	530000	PURCHASED PROF/TECH SERVICES	6,000
			TOTAL EXPENSE 6,000

BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	60,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	6,000

OTHER LOCAL REVENUES (419950)

R	419950	100.0000.419950.31511.9999.9990.8010.115.0000	OTHER LOCAL REVENUES	60,000
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JUSTIFICATION Garnishment Fees

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2800.530000.31511.9999.9990.8010.115.0000	PURCHASED PROF/TECH SERVICES	6,000
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JUSTIFICATION Garnishment Fees

BUDGET NAME (31511)_all - DCBOE ADMINISTRATIVE FEES

DIVISION Systemwide

PERSONNEL

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

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Funding to cover different contingencies during the fiscal year.	
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,000,000

E 519900 OTHER SALARIES & COMPENSATION

E 589000 OTHER EXPENDITURES

0
6,000,000

TOTAL EXPENSE 6,000,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,000,000

OTHER EXPENDITURES (589000)

E	589000	100.1000.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	1,200,000
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JUSTIFICATION

E	589000	100.2100.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	600,000
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JUSTIFICATION

E	589000	100.2210.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	600,000
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JUSTIFICATION

E	589000	100.2213.589000.72211.9999.0000.8010.115.0000	OTHER EXPENDITURES	300,000
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JUSTIFICATION

E	589000	100.2300.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	900,000
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JUSTIFICATION

E	589000	100.2400.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	300,000
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JUSTIFICATION

E	589000	100.2500.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	300,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				6,000,000

JUSTIFICATION

E	589000	100.2600.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	600,000
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JUSTIFICATION

E	589000	100.2700.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	900,000
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JUSTIFICATION

E	589000	100.2900.589000.72211.9999.9990.8010.115.0000	OTHER EXPENDITURES	300,000
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JUSTIFICATION

BUDGET NAME (72211)_all - CONTINGENCY

DIVISION Systemwide

PERSONNEL

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

BUDGET NAME (74611)_all - SALARY SAVINGS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Savings associated with anticipated vacant positions during the fiscal year.	
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE (16,116,563)

E 519900 OTHER SALARIES & COMPENSATION

(15,700,500)

E 529000 OTHER EMPLOYEE BENEFITS

(416,063)

TOTAL EXPENSE (16,116,563)

BUDGET NAME (74611)_all - SALARY SAVINGS

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				(16,116,563)

OTHER SALARIES & COMPENSATION (51900)

E	51900	100.1000.51900.74611.9990.9990.8010.120.0000	OTHER SALARIES & COMPENSATION	(15,700,500)
E	529000	100.1000.529000.74611.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)	(416,063)

JUSTIFICATION Savings associated with anticipated vacant positions during the fiscal year.

E	51900	100.2700.51900.74611.9990.9990.8010.120.0000	OTHER SALARIES & COMPENSATION	
E	529000	100.2700.529000.74611.9990.9990.8010.120.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

BUDGET NAME (74611)_all - SALARY SAVINGS

DIVISION Schools

PERSONNEL

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

BUDGET NAME (99911)_all - STEP

DIVISION Schools

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide school district employees with a salary step increase at beginning of the fiscal year.	
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 11,612,036

E	519900	OTHER SALARIES & COMPENSATION	9,482,302
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	1,878,448
E	529000	OTHER EMPLOYEE BENEFITS	251,286

TOTAL EXPENSE 11,612,036

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (99911)_all - STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				11,612,036

OTHER SALARIES & COMPENSATION (519900)

E	519900	100.1000.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	6,136,232
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JUSTIFICATION Mid Year Salary half-step Increase

E	519900	100.2100.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	670,516
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JUSTIFICATION Mid Year Salary half-step Increase

E	519900	100.2210.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	107,076
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JUSTIFICATION Mid Year Salary half-step Increase

E	519900	100.2220.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	145,650
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JUSTIFICATION Mid Year Salary half-step Increase

E	519900	100.2300.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	137,714
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JUSTIFICATION Mid Year Salary half-step Increase

E	519900	100.2400.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	745,388
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JUSTIFICATION Mid Year Salary half-step Increase

E	519900	100.2500.519900.99911.9999.0000.8010.120.0000	OTHER SALARIES & COMPENSATION	104,886
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (99911)_all - STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				11,612,036

JUSTIFICATION Mid Year Salary half-step Increase

E 519900 100.2600.519900.99911.9999.0000.8010.120.0000 OTHER SALARIES & COMPENSATION 771,530

JUSTIFICATION Mid Year Salary half-step Increase

E 519900 100.2700.519900.99911.9999.0000.8010.120.0000 OTHER SALARIES & COMPENSATION 413,732

JUSTIFICATION Mid Year Salary half-step Increase

E 519900 100.2800.519900.99911.9999.0000.8010.120.0000 OTHER SALARIES & COMPENSATION 249,034

JUSTIFICATION Mid Year Salary half-step Increase

E 519900 100.2900.519900.99911.9999.0000.8010.120.0000 OTHER SALARIES & COMPENSATION 544

JUSTIFICATION Mid Year Salary half-step Increase

TEACHERS RETIREMENT SYSTEM (523000)

E 523000 100.1000.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 1,215,588

JUSTIFICATION Mid Year TRS half-step Increase

E 523000 100.2100.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 132,830

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (99911)_all - STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				11,612,036

JUSTIFICATION Mid Year TRS half-step Increase

E 523000 100.2210.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 21,212

JUSTIFICATION Mid Year TRS half-step Increase

E 523000 100.2220.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 28,854

JUSTIFICATION Mid Year TRS half-step Increase

E 523000 100.2300.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 27,282

JUSTIFICATION Mid Year TRS half-step Increase

E 523000 100.2400.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 147,662

JUSTIFICATION Mid Year TRS half-step Increase

E 523000 100.2500.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 20,778

JUSTIFICATION Mid Year TRS half-step Increase

E 523000 100.2600.523000.99911.9999.0000.8010.120.0000 TEACHERS RETIREMENT SYSTEM 152,840

BUDGET NAME (99911)_all - STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				11,612,036

JUSTIFICATION Mid Year TRS half-step Increase

E	523000	100.2700.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	81,960
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JUSTIFICATION Mid Year TRS half-step Increase

E	523000	100.2800.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	49,334
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JUSTIFICATION Mid Year TRS half-step Increase

E	523000	100.2900.523000.99911.9999.0000.8010.120.0000	TEACHERS RETIREMENT SYSTEM	108
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JUSTIFICATION Mid Year TRS half-step Increase

OTHER EMPLOYEE BENEFITS (529000)

E	529000	100.1000.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	162,610
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JUSTIFICATION

E	529000	100.2100.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	17,770
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JUSTIFICATION

E	529000	100.2210.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	2,838
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BUDGET NAME (99911)_all - STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				11,612,036

JUSTIFICATION

E 529000 100.2220.529000.99911.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS 3,860

JUSTIFICATION

E 529000 100.2300.529000.99911.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS 3,650

JUSTIFICATION

E 529000 100.2400.529000.99911.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS 19,754

JUSTIFICATION

E 529000 100.2500.529000.99911.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS 2,780

JUSTIFICATION

E 529000 100.2600.529000.99911.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS 20,446

JUSTIFICATION

E 529000 100.2700.529000.99911.9999.0000.8010.120.0000 OTHER EMPLOYEE BENEFITS 10,964

BUDGET NAME (99911)_all - STEP

DIVISION Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				11,612,036

JUSTIFICATION

E	529000	100.2800.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	6,600
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JUSTIFICATION

E	529000	100.2900.529000.99911.9999.0000.8010.120.0000	OTHER EMPLOYEE BENEFITS	14
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JUSTIFICATION

BUDGET NAME (99911)_all - STEP

DIVISION Schools

PERSONNEL

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

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Keisha Sims

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			2,878,855

E	511000	TEACHERS	674,699
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	513000	PRINCIPAL	188,732
E	514000	AIDES AND PARAPROFESSIONALS	795,512
E	514200	SALARY OF CLERICAL STAFF	77,737
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,805
E	517300	SECONDARY COUNSELOR	0
E	517600	SCHOOL SOCIAL WORKER	0
E	518600	CUSTODIAL PERSONNEL	97,584
E	521000	STATE HEALTH INSURANCE	544,320
E	523000	TEACHERS RETIREMENT SYSTEM	342,967
E	529000	OTHER EMPLOYEE BENEFITS	61,661
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	90
E	561000	SUPPLIES	9,319

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Keisha Sims

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 2,878,855

- E 561500 EXPENDABLE EQUIPMENT
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

9,404
25
0

TOTAL EXPENSE 2,878,855

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				18,838

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.0150.2041.0510.121.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.0150.2041.0510.121.0000 TRAVEL - EMPLOYEES 64

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.0150.3011.0510.121.0000 TRAVEL - EMPLOYEES 26

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.0150.2021.0510.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.0150.2041.0510.121.0000 SUPPLIES 8,266

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.0150.3011.0510.121.0000 SUPPLIES 141

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				18,838

E 561000 100.1000.561000.00911.0150.3011.0510.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.00911.0150.1310.0510.121.0000 SUPPLIES 899

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.0150.3011.0510.121.0000 SUPPLIES 13

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.0150.2041.0510.121.0000 EXPENDABLE EQUIPMENT 9,268

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.0150.3011.0510.121.0000 EXPENDABLE EQUIPMENT 136

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.0150.3011.0510.121.0000 TEXTBOOKS - PRINTED 25

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				18,838

E	573000	100.1000.573000.00011.0150.2041.0510.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

[Justification area for the first line item]

E	573000	100.1000.573000.00011.0150.3011.0510.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

[Justification area for the second line item]

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,911,069	948,948

TEACHERS (511000)

E	511000	Teacher, Adapted PE PT	100.1000.511000.00011.0150.2031.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404
E	511000	Teacher, MID	100.1000.511000.00011.0150.2031.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, MOID	100.1000.511000.00011.0150.2031.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, MOID	100.1000.511000.00011.0150.2031.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, MOID	100.1000.511000.00011.0150.2031.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, Music Therapy	100.1000.511000.00011.0150.2031.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538

PRINCIPAL (513000)

E	513000	Assistant Principal, Spec. Ed.	100.2400.513000.00011.0150.9990.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,843	28,824
E	513000	Principal, Special Ed. Center	100.2400.513000.00011.0150.9990.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,889	36,246

AIDES AND PARAPROFESSIONALS (514000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,911,069	948,948
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.0150.1041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,448	17,730	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,911,069	948,948
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	18,282	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para, Spec Ed	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.0150.2041.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,448	17,730	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,518	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,358	15,912	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0150 - MARGARET HARRIS COMPREHENSIVE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,911,069	948,948

E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.0150.2051.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838
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SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary MS 10 Month	100.2300.514200.00011.0150.9990.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478
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E	514200	Secretary SPEC ED	100.2300.514200.00011.0150.9990.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,957	21,662
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LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	40,062	3,065
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E	516500	Media Specialist P/T	100.2220.516500.00011.0150.1310.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	36,743	2,811
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian	100.2600.518600.00011.0150.9990.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	12,148
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E	518600	Custodian	100.2600.518600.00011.0150.9990.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
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E	518600	Custodian, Head	100.2600.518600.00011.0150.9990.0510.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,107	20,123
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BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Tonya E. Freeman

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,952,520

E	511000	TEACHERS	2,527,541
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	303,494
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	156,526
E	514000	AIDES AND PARAPROFESSIONALS	20,298
E	514200	SALARY OF CLERICAL STAFF	96,292
E	516500	LIBRARIAN/MEDIA SPECIALIST	73,111
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	116,747
E	518600	CUSTODIAL PERSONNEL	73,685
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	653,750
E	523000	TEACHERS RETIREMENT SYSTEM	680,689
E	529000	OTHER EMPLOYEE BENEFITS	95,769

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Tonya E. Freeman

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,952,520

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE 4,952,520

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				47,313

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.1130.9990.3050.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1130.1021.3050.121.0000	TRAVEL - EMPLOYEES	635
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.1130.2021.3050.121.0000	TRAVEL - EMPLOYEES	33
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1130.1021.3050.121.0000	SUPPLIES	24,233
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.1130.2021.3050.121.0000	SUPPLIES	3,799
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.1130.1310.3050.121.0000	SUPPLIES	10,764
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				47,313

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1130.1021.3050.121.0000	EXPENDABLE EQUIPMENT	3,958
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.1130.2021.3050.121.0000	EXPENDABLE EQUIPMENT	3,891
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1130.1021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1130.2021.3050.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,474,999	1,430,208

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,474,999	1,430,208
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1130.1021.8015.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,012	8,957	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,474,999	1,430,208
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1130.1051.0309.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, EIP Kindergarten	100.1000.511000.00011.1130.1061.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	15,230	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1130.2021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.1130.2041.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.1130.2041.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Gifted	100.1000.511000.00011.1130.2111.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, ESOL	100.1000.511000.14011.1130.1351.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,474,999	1,430,208

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393
E	511800	Teacher, German Immersion ES	100.1000.511800.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,032	8,949
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1011.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Art	100.1000.511800.00011.1130.1021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393
E	511800	Teacher, German Immersion ES	100.1000.511800.00011.1130.1021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,032	8,949
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1021.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Art	100.1000.511800.00011.1130.1051.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,083	9,422
E	511800	Teacher, German Immersion ES	100.1000.511800.00011.1130.1051.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,101	8,976

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,474,999	1,430,208
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1130.1051.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,116	8,755	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1130.1051.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,773	2,752	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1130.1051.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,773	2,752	
E	511800	Teacher, Music General	100.1000.511800.00011.1130.1051.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,384	30,967	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,142	26,869	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1130.2041.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1130.1310.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,750	23,412	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1130 - ASHFORD PARK ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,474,999	1,430,208
E	517200	Counselor I	100.2100.517200.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,996	25,489	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.1130.9990.3050.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,749	20,882	

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Avis Mooneyham

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 5,314,191

E	511000	TEACHERS	2,842,500
E	511800	ART - MUSIC - PE	373,629
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	91,301
E	514000	AIDES AND PARAPROFESSIONALS	0
E	514200	SALARY OF CLERICAL STAFF	67,540
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,234
E	517200	ELEMENTARY COUNSELOR	130,787
E	518600	CUSTODIAL PERSONNEL	116,209
E	521000	STATE HEALTH INSURANCE	649,215
E	523000	TEACHERS RETIREMENT SYSTEM	717,289
E	529000	OTHER EMPLOYEE BENEFITS	111,096
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	732
E	561000	SUPPLIES	42,425

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Avis Mooneyham

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,314,191

- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE 5,314,191

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				52,085

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.1180.9990.0175.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1180.1021.0175.121.0000	TRAVEL - EMPLOYEES	699
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.1180.2021.0175.121.0000	TRAVEL - EMPLOYEES	33
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1180.1021.0175.121.0000	SUPPLIES	27,614
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.1180.2021.0175.121.0000	SUPPLIES	3,157
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.1180.1310.0175.121.0000	SUPPLIES	11,654
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				52,085

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.1180.1021.0175.121.0000	COMPUTER SOFTWARE	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1180.1021.0175.121.0000	EXPENDABLE EQUIPMENT	5,425
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.1180.2021.0175.121.0000	EXPENDABLE EQUIPMENT	3,503
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1180.1021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1180.2021.0175.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,784,506	1,477,600

TEACHERS (511000)

E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,784,506	1,477,600
E	511000	Teacher, Grade 1	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, E/LA Social Studies	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,032	7,838	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,784,506	1,477,600
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1180.1091.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	15,230	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1180.1091.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.1180.1091.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	25,745	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,784,506	1,477,600

E	511000	Teacher, Interrelated	100.1000.511000.00011.1180.2021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Gifted	100.1000.511000.00011.1180.2111.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Gifted	100.1000.511000.00011.1180.2111.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, ESOL	100.1000.511000.14011.1180.1351.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,425	10,385
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,662	9,090
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1011.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021
E	511800	Teacher, Art	100.1000.511800.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,425	10,385
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,662	9,090
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,784,506	1,477,600
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871	
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1021.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021	
E	511800	Teacher, Art	100.1000.511800.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,514	10,417	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,733	9,118	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,916	2,276	
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,287	7,896	
E	511800	Teacher, Music General	100.1000.511800.00011.1180.1051.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,424	9,049	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,301	31,846	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1180.1310.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
ELEMENTARY COUNSELOR (517200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1180 - AUSTIN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,784,506	1,477,600
E	517200	Counselor I	100.2100.517200.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,684	13,236	
E	517200	Counselor I	100.2100.517200.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	44,355	15,632	
E	517200	Counselor I	100.2100.517200.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,748	23,187	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	2,668	
E	518600	Custodian, Head	100.2600.518600.00011.1180.9990.0175.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	2,284	

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Renita McMillan

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,001,906

E	511000	TEACHERS	4,372,437
E	511800	ART - MUSIC - PE	151,921
E	513000	PRINCIPAL	128,597
E	513100	ASSISTANT PRINCIPAL	182,005
E	514000	AIDES AND PARAPROFESSIONALS	322,939
E	514200	SALARY OF CLERICAL STAFF	97,590
E	516500	LIBRARIAN/MEDIA SPECIALIST	53,248
E	517200	ELEMENTARY COUNSELOR	143,613
E	518600	CUSTODIAL PERSONNEL	154,579
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	1,088,640
E	523000	TEACHERS RETIREMENT SYSTEM	1,086,877
E	529000	OTHER EMPLOYEE BENEFITS	156,311
E	558000	TRAVEL - EMPLOYEES	978
E	561000	SUPPLIES	53,944

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Renita McMillan

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,001,906

- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

8,228
0

TOTAL EXPENSE **8,001,906**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				63,150

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1400.1021.0288.121.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.00011.1400.1021.1102.121.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.00011.1400.1021.1104.121.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1400.2021.0288.121.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.00011.1400.2021.1102.121.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.00011.1400.2021.1104.121.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1400.1021.0288.121.0000 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				63,150

JUSTIFICATION

E 561000 100.1000.561000.00011.1400.1021.1102.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.1400.1021.1104.121.0000 SUPPLIES

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1400.2021.0288.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.1400.2021.1102.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.1400.2021.1104.121.0000 SUPPLIES

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1400.1310.0288.121.0000 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				63,150

JUSTIFICATION

E 561000 100.2220.561000.00911.1400.1310.1102.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.00911.1400.1310.1104.121.0000 SUPPLIES **15,646**

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1400.1021.1104.121.0000 EXPENDABLE EQUIPMENT **3,533**

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.1400.2021.1104.121.0000 EXPENDABLE EQUIPMENT **4,695**

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.1400.1021.0288.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1400.1021.1102.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				63,150

JUSTIFICATION

E 573000 100.1000.573000.00011.1400.1021.1104.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1400.2021.0288.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1400.2021.1102.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1400.2021.1104.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,606,928	2,331,828

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,258	10,347
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Art	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,258	10,347
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,671	27,662	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872	
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,014	8,271	
E	511000	Teacher, Music - Band	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511000	Teacher, Music General	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585	
E	511000	Teacher, Music General	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511000	Teacher, Spanish	100.1000.511000.00011.1400.1021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244	
E	511000	Teacher, Art	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,345	10,379	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,176	28,450	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900	
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,074	8,297	
E	511000	Teacher, Music - Band	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
E	511000	Teacher, Music General	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,010	7,609	
E	511000	Teacher, Music General	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,107	8,304	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Spanish	100.1000.511000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,419	9,272	
E	511000	Teacher, EIP Kindergarten	100.1000.511000.00011.1400.1061.1104.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123	
E	511000	Teacher, EIP Kindergarten	100.1000.511000.00011.1400.1061.1104.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1400.1071.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,334	27,137	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, MOID	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, MOID	100.1000.511000.00011.1400.2021.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	12,406	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	12,812	

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	12,182	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, ESOL	100.1000.511000.14011.1400.1351.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	13,298	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,014	8,271	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Music General	100.1000.511800.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585	
E	511800	Teacher, Music General	100.1000.511800.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	511800	Teacher, Spanish	100.1000.511800.00011.1400.1011.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	128,597	40,223	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1400.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,261	29,367	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1400.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,744	34,192	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1400.1051.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,232	16,558	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1400.2041.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,170	19,913	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1400.1310.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,825	17,479	
E	517200	Counselor I	100.2100.517200.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,788	26,116	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1400 - JOHN R. LEWIS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,606,928	2,331,828
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,654	815	
E	518600	Custodian, Head	100.2600.518600.00011.1400.9990.1102.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723	

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Lloyd McFarlane

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,648,234

E	511000	TEACHERS	2,132,514
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	214,491
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	83,887
E	514000	AIDES AND PARAPROFESSIONALS	348,875
E	514200	SALARY OF CLERICAL STAFF	76,474
E	516500	LIBRARIAN/MEDIA SPECIALIST	69,138
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	85,795
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	79,159
E	521000	STATE HEALTH INSURANCE	691,740
E	523000	TEACHERS RETIREMENT SYSTEM	627,738
E	529000	OTHER EMPLOYEE BENEFITS	88,940

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Lloyd McFarlane

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,648,234

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

420
 25,330
 0
 7,238
 0

TOTAL EXPENSE 4,648,234

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,988

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1520.1021.3053.121.0000 TRAVEL - EMPLOYEES 360

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1520.2021.3053.121.0000 TRAVEL - EMPLOYEES 60

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1520.1021.3053.121.0000 SUPPLIES 13,771

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1520.2021.3053.121.0000 SUPPLIES 4,931

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1520.1310.3053.121.0000 SUPPLIES 6,628

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.1520.9990.3053.121.0000 COMPUTER SOFTWARE

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,988

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1520.1021.3053.121.0000	EXPENDABLE EQUIPMENT	2,471
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.1520.2021.3053.121.0000	EXPENDABLE EQUIPMENT	4,767
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1520.1021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1520.2021.3053.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,206,828	1,408,418

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021
E	511000	Teacher, Grade 1	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Grade 1	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Grade 2	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,206,828	1,408,418
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,097	8,751	
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,424	9,049	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,206,828	1,408,418
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, MID	100.1000.511000.00011.1520.2031.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, MID	100.1000.511000.00011.1520.2031.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Gifted	100.1000.511000.00011.1520.2111.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	ES Literacy Coach	100.1000.511000.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, ESOL	100.1000.511000.14011.1520.1351.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	14,529	
E	511000	Teacher, ESOL	100.1000.511000.14011.1520.1351.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	10,519	4,251	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,206,828	1,408,418
E	511800	Teacher, Art	100.1000.511800.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	10,519	4,251	
E	511800	Teacher, Art	100.1000.511800.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,350	8,584	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,083	9,422	
E	511800	Teacher, Music General	100.1000.511800.00011.1520.1051.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	10,551	4,264	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,887	30,181	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1520.1011.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1520.1021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1520.2021.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,206,828	1,408,418
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,424	17,949	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1520.2041.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,994	19,649	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1520.1310.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
ELEMENTARY COUNSELOR (517200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1520 - CHESNUT ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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TOTAL EXPENSE 3,206,828 1,408,418

E	517200	Counselor I	100.2100.517200.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,750	23,412
E	517200	Counselor I	100.2100.517200.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,044	12,867

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	13,377
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.1520.9990.3053.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,138	22,636

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Jesse Berger

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,548,087

E	511000	TEACHERS	3,650,388
E	511800	ART - MUSIC - PE	53,304
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	186,664
E	514000	AIDES AND PARAPROFESSIONALS	189,405
E	514200	SALARY OF CLERICAL STAFF	69,682
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,193
E	517200	ELEMENTARY COUNSELOR	139,771
E	518600	CUSTODIAL PERSONNEL	125,808
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	907,200
E	523000	TEACHERS RETIREMENT SYSTEM	883,077
E	529000	OTHER EMPLOYEE BENEFITS	127,758
E	558000	TRAVEL - EMPLOYEES	745

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Jesse Berger

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,548,087

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 581000 DUES AND FEES

40,596
5,190
0

TOTAL EXPENSE 6,548,087

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,531

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1640.1021.1105.121.0000 TRAVEL - EMPLOYEES 715

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1640.2021.1105.121.0000 TRAVEL - EMPLOYEES 30

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1640.1021.0190.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.1640.1021.1105.121.0000 SUPPLIES 24,959

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1640.2021.0190.121.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.1640.2021.1105.121.0000 SUPPLIES 3,720

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1640.1310.0190.121.0000 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,531

JUSTIFICATION

E 561000 100.2220.561000.00911.1640.1310.1105.121.0000 SUPPLIES 11,917

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1640.1021.0190.121.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 100.1000.561500.00011.1640.1021.1105.121.0000 EXPENDABLE EQUIPMENT 2,813

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.1640.2021.0190.121.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 100.1000.561500.00011.1640.2021.1105.121.0000 EXPENDABLE EQUIPMENT 2,377

JUSTIFICATION Projected FTE Generated School Funding

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.1640.1021.1105.121.0000 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

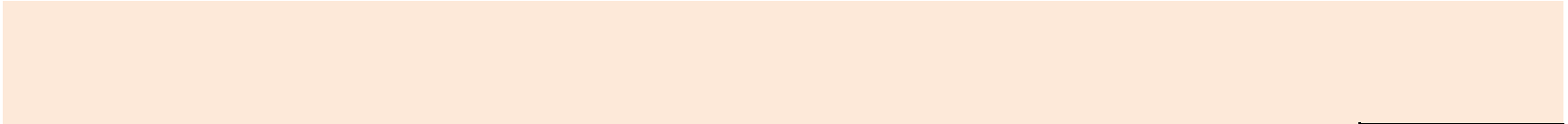
BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

DISCRETIONARY

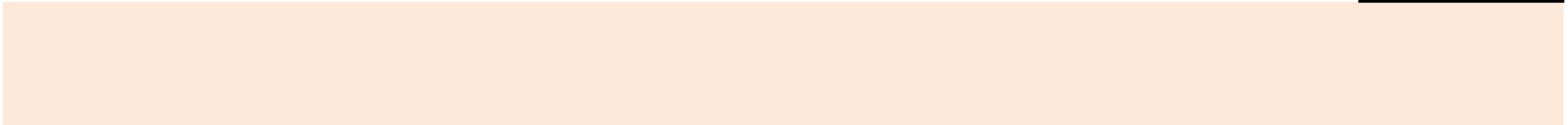
TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	46,531

JUSTIFICATION



E 581000 100.1000.581000.00011.1640.2021.1105.121.0000 DUES AND FEES

JUSTIFICATION



DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,583,521	1,918,035

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,385	8,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Substitute, STAR	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Art	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,385	8,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,583,521	1,918,035
E	511000	Teacher, Grade 1	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,583,521	1,918,035
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1640.1021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,385	8,130	
E	511000	Substitute, STAR	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Art	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,443	8,155	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,500	7,494	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,583,521	1,918,035
E	511000	Teacher, Health and Phys. Ed.	100.1000.511000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,443	8,155	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1640.1071.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	TEACHER, EIP ES	100.1000.511000.00011.1640.1091.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	TEACHER, EIP ES	100.1000.511000.00011.1640.1091.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499	
E	511000	TEACHER, EIP ES	100.1000.511000.00011.1640.1091.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,562	13,657	
E	511000	TEACHER, EIP ES	100.1000.511000.00011.1640.1091.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	TEACHER, EIP ES	100.1000.511000.00011.1640.1091.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1640.2021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1640.2021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1640.2021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1640.2021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1640.2021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1640.2021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1640.2021.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1640.2041.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,583,521	1,918,035
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1640.2041.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Gifted	100.1000.511000.00011.1640.2111.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,562	13,657	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	15,716	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, ESOL	100.1000.511000.14011.1640.1351.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,385	8,130	
PRINCIPAL (513000)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,583,521	1,918,035

E	513000	Principal, Elem School	100.2400.513000.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,261	29,367
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,403	35,238

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1640.1011.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1640.1051.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Pre-K Special Ed. ES	100.1000.514000.00011.1640.2041.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Pre-K Special Ed. ES	100.1000.514000.00011.1640.2041.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Pre-K Special Ed. ES	100.1000.514000.00011.1640.2041.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1640.2041.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,916	7,618
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,766	19,373

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1640 - DORAVILLE UNITED ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,583,521	1,918,035

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1640.1310.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	26,875	11,706
E	517200	Counselor I	100.2100.517200.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,305	29,376
E	517200	Counselor I	100.2100.517200.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,591	12,990

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	13,377
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.1640.0000.1105.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,360	2,323

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Lakwanza Fields

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,906,407

E	511000	TEACHERS	2,494,285
E	511800	ART - MUSIC - PE	247,235
E	513000	PRINCIPAL	112,306
E	513100	ASSISTANT PRINCIPAL	92,347
E	514000	AIDES AND PARAPROFESSIONALS	120,947
E	514200	SALARY OF CLERICAL STAFF	102,377
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,955
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	107,180
E	518600	CUSTODIAL PERSONNEL	86,341
E	521000	STATE HEALTH INSURANCE	652,050
E	523000	TEACHERS RETIREMENT SYSTEM	671,459
E	529000	OTHER EMPLOYEE BENEFITS	95,633
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	673

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Lakwanza Fields

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,906,407

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

36,617
4,003
0

TOTAL EXPENSE **4,906,407**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				41,293

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.1760.9990.1055.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1760.1021.1055.121.0000	TRAVEL - EMPLOYEES	648
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.1760.2021.1055.121.0000	TRAVEL - EMPLOYEES	25
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1760.1021.1055.121.0000	SUPPLIES	22,620
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.1760.2021.1055.121.0000	SUPPLIES	3,200
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.1760.1310.1055.121.0000	SUPPLIES	10,797
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				41,293

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1760.1021.1055.121.0000 EXPENDABLE EQUIPMENT 2,507

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.1760.2021.1055.121.0000 EXPENDABLE EQUIPMENT 1,496

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.1760.1021.1055.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1760.2021.1055.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,445,972	1,419,142

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, Grade 1	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,445,972	1,419,142
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,445,972	1,419,142
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1760.1071.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1760.2021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	12,984	
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, ESOL	100.1000.511000.14011.1760.1351.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,014	8,271	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,445,972	1,419,142

E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757
E	511800	Teacher, Art	100.1000.511800.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,014	8,271
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1021.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757
E	511800	Teacher, Art	100.1000.511800.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841
E	511800	Teacher, Music General	100.1000.511800.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,074	8,297
E	511800	Teacher, Spanish	100.1000.511800.00011.1760.1051.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	5,000	1,124

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,347	32,081
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1760.1011.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1760 - DRESDEN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,445,972	1,419,142
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1760.1031.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1760.2041.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	19,353	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,994	19,649	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1760.1310.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	26,875	11,706	
E	517200	Counselor I	100.2100.517200.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,305	29,376	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	2,179	
E	518600	Custodian, Head	100.2600.518600.00011.1760.9990.1055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	19,538	

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME LaTonya Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,653,741

E	511000	TEACHERS	4,587,489
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	521,047
E	513000	PRINCIPAL	124,427
E	513100	ASSISTANT PRINCIPAL	170,757
E	514000	AIDES AND PARAPROFESSIONALS	7,613
E	514200	SALARY OF CLERICAL STAFF	150,419
E	516500	LIBRARIAN/MEDIA SPECIALIST	142,180
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	166,266
E	518100	MAINT PERSONNEL-TRANS MECHANIC	48,895
E	518600	CUSTODIAL PERSONNEL	185,377
E	521000	STATE HEALTH INSURANCE	1,143,449
E	523000	TEACHERS RETIREMENT SYSTEM	1,157,280
E	529000	OTHER EMPLOYEE BENEFITS	174,894

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME LaTonya Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,653,741

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

997
59,730
12,923
0

TOTAL EXPENSE 8,653,741

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				73,650

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1800.1021.0214.121.0000 TRAVEL - EMPLOYEES 950

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1800.2021.0214.121.0000 TRAVEL - EMPLOYEES 47

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1800.1021.0214.121.0000 SUPPLIES 37,872

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1800.2021.0214.121.0000 SUPPLIES 6,057

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1800.1310.0214.121.0000 SUPPLIES 15,801

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1800.1021.0214.121.0000 EXPENDABLE EQUIPMENT 7,921

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				73,650

E	561500	100.1000.561500.00011.1800.2021.0214.121.0000	EXPENDABLE EQUIPMENT	5,002
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1800.1021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1800.2021.0214.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,104,468	2,475,623

TEACHERS (511000)

E	511000	Substitute, STAR - ANNEX	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ANNEX	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,097	8,751
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872
E	511000	Substitute, STAR - ANNEX	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	511000	Teacher, Computer Tech. ANNEX	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872	
E	511000	Substitute, STAR - ANNEX	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Computer Tech. ANNEX	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,455	9,281	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1800.1061.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1800.1071.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1800.1071.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	13,298	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	

DeKalb County School District

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DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,645	3,645	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1800.2021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	29,521	2,258	
E	511000	Teacher, ESOL	100.1000.511000.14011.1800.1351.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	13,842	
E	511000	Teacher, ESOL	100.1000.511000.14011.1800.1351.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, ESOL	100.1000.511000.14011.1800.1351.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	
E	511800	Teacher, Music Band ANNEX	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1011.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	
E	511800	Teacher, Music Band ANNEX	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1021.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427	
E	511800	Teacher, Art	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,010	7,609	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	511800	Teacher, Art	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,414	9,496	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,756	9,124	
E	511800	Teacher, Music Band ANNEX	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,107	8,304	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511800	Teacher, Music General	100.1000.511800.00011.1800.1051.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,770	8,453	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	124,427	39,286	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,678	30,359	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,079	30,673	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1800.2041.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	7,613	5,489	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,188	21,489	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	514200	Secretary, 10 Month ES ANNEX	100.2400.514200.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1800.1310.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	516500	Media Specialist (ES) ANNEX	100.2220.516500.00011.1800.1310.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,750	23,412	
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
E	517200	Counselor I	100.2100.517200.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,750	23,412	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant (ES)	100.2600.518100.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,895	22,322	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	12,654	6,638	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1800 - DUNWOODY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,104,468	2,475,623
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1800.9990.0214.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Sheila Price

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 5,682,207

E	511000	TEACHERS	3,084,887
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	266,334
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	88,721
E	514000	AIDES AND PARAPROFESSIONALS	101,751
E	514200	SALARY OF CLERICAL STAFF	95,698
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,125
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	89,441
E	518600	CUSTODIAL PERSONNEL	107,102
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	722,925
E	523000	TEACHERS RETIREMENT SYSTEM	782,819
E	529000	OTHER EMPLOYEE BENEFITS	111,926

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Sheila Price

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,682,207

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

695
 37,661
 0
 4,626
 0

TOTAL EXPENSE **5,682,207**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				42,982

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2180.1021.4058.121.0000 TRAVEL - EMPLOYEES 668

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2180.2021.4058.121.0000 TRAVEL - EMPLOYEES 27

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2180.1021.4058.121.0000 SUPPLIES 23,278

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2180.2021.4058.121.0000 SUPPLIES 3,240

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2180.1310.4058.121.0000 SUPPLIES 11,143

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.2180.1021.4058.121.0000 COMPUTER SOFTWARE

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				42,982

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2180.1021.4058.121.0000	EXPENDABLE EQUIPMENT	2,612
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.2180.2021.4058.121.0000	EXPENDABLE EQUIPMENT	2,014
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2180.1021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2180.2021.4058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,021,555	1,617,670

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, Grade 1	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,021,555	1,617,670
E	511000	Teacher, Grade 2	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,997	26,612	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2180.1071.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	34,449	7,737	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2180.1071.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,576	13,211	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,021,555	1,617,670
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2180.1091.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	34,449	7,737	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2180.1091.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,576	13,211	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2180.2021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Gifted	100.1000.511000.00011.2180.2111.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,021,555	1,617,670
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	15,975	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	13,842	
E	511000	Teacher, ESOL	100.1000.511000.14011.2180.1351.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,268	8,328	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,054	8,056	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268	
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1011.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Art	100.1000.511800.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,268	8,328	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,054	8,056	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,021,555	1,617,670
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268	
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1021.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Art	100.1000.511800.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,329	8,354	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,112	8,080	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,078	9,645	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,916	2,276	
E	511800	Teacher, Music General	100.1000.511800.00011.2180.1051.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,721	31,267	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.2180.2041.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2180.2041.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2180 - HIGHTOWER ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,021,555	1,617,670
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	19,353	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,240	17,682	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2180.1310.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,757	23,863	
E	517200	Counselor I	100.2100.517200.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,684	13,236	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.2180.9990.4058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,176	21,549	

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Mia Ford

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,675,050

E	511000	TEACHERS	1,790,162
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	271,837
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	89,930
E	514000	AIDES AND PARAPROFESSIONALS	605,193
E	514200	SALARY OF CLERICAL STAFF	86,607
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,137
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	112,046
E	518600	CUSTODIAL PERSONNEL	74,499
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	704,780
E	523000	TEACHERS RETIREMENT SYSTEM	622,531
E	529000	OTHER EMPLOYEE BENEFITS	95,564

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Mia Ford

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,675,050

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

461
 27,906
 0
 6,802
 0

TOTAL EXPENSE **4,675,050**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,169

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2200.1021.5058.121.0000 TRAVEL - EMPLOYEES 418

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2200.2021.5058.121.0000 TRAVEL - EMPLOYEES 43

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2200.1021.5058.121.0000 SUPPLIES 15,443

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2200.2021.5058.121.0000 SUPPLIES 5,159

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2200.1310.5058.121.0000 SUPPLIES 7,304

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.2200.2021.5058.121.0000 COMPUTER SOFTWARE

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,169

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2200.1021.5058.121.0000	EXPENDABLE EQUIPMENT	2,613
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.2200.2021.5058.121.0000	EXPENDABLE EQUIPMENT	4,189
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2200.1021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2200.2021.5058.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,217,006	1,422,875

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Montessori	100.1000.511000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Montessori	100.1000.511000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Montessori	100.1000.511000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Grade 2	100.1000.511000.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Grade 2	100.1000.511000.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 3	100.1000.511000.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,217,006	1,422,875
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2200.2021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, S/PID	100.1000.511000.00011.2200.2051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	13,744	
E	511000	Teacher, S/PID	100.1000.511000.00011.2200.2051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Gifted	100.1000.511000.00011.2200.2111.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,217,006	1,422,875
E	511000	Teacher, Gifted	100.1000.511000.00011.2200.2111.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, ESOL	100.1000.511000.14011.2200.1351.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,014	8,271	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,724	7,981	
E	511800	Teacher, Art	100.1000.511800.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,014	8,271	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,753	2,744	
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1021.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,724	7,981	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,217,006	1,422,875

E	511800	Teacher, Art	100.1000.511800.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,287	7,896
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,074	8,297
E	511800	Teacher, Music - Band	100.1000.511800.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,773	2,752
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	6,773	2,752
E	511800	Teacher, Music General	100.1000.511800.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,107	8,304
E	511800	Teacher, Spanish	100.1000.511800.00011.2200.1051.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,780	8,006

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,930	31,538
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Para, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,217,006	1,422,875
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Teacher, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	514000	Teacher, Montessori	100.1000.514000.00011.2200.1011.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	17,008	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,705	17,338	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	17,938	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Special Ed	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2200.2041.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	17,829	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2200 - HUNTLEY HILLS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,217,006	1,422,875

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,264	19,934

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2200.1310.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,663	29,907
E	517200	Counselor I	100.2100.517200.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,383	12,270

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801
E	518600	Custodian, Head	100.2600.518600.00011.2200.9990.5058.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,033	2,527

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Tyra- Harris Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,748,943

E	511000	TEACHERS	2,285,279
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	216,412
E	513000	PRINCIPAL	112,726
E	513100	ASSISTANT PRINCIPAL	65,691
E	514000	AIDES AND PARAPROFESSIONALS	312,143
E	514200	SALARY OF CLERICAL STAFF	73,167
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,234
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	68,460
E	518600	CUSTODIAL PERSONNEL	89,948
E	521000	STATE HEALTH INSURANCE	705,915
E	523000	TEACHERS RETIREMENT SYSTEM	638,532
E	529000	OTHER EMPLOYEE BENEFITS	93,111
E	558000	TRAVEL - EMPLOYEES	397

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Tyra- Harris Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,748,943

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

25,225
6,703
0

TOTAL EXPENSE **4,748,943**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,325

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2360.1021.5059.121.0000 TRAVEL - EMPLOYEES 340

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2360.2021.5059.121.0000 TRAVEL - EMPLOYEES 57

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2360.1021.5059.121.0000 SUPPLIES 12,698

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2360.2021.5059.121.0000 SUPPLIES 6,274

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2360.1310.5059.121.0000 SUPPLIES 6,253

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2360.1021.5059.121.0000 EXPENDABLE EQUIPMENT 2,066

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,325

E	561500	100.1000.561500.00011.2360.2021.5059.121.0000	EXPENDABLE EQUIPMENT	4,637
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2360.1021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2360.2021.5059.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,279,060	1,437,558

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Grade 1	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 2	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,279,060	1,437,558
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,455	9,281	
E	511000	Teacher, STEM	100.1000.511000.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2360.1071.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2360.1091.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	15,528	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,279,060	1,437,558
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Gifted	100.1000.511000.00011.2360.2111.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, ESOL	100.1000.511000.14011.2360.1351.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,022	9,172	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,279,060	1,437,558
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Art	100.1000.511800.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,022	9,172	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1021.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Art	100.1000.511800.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,094	9,199	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,751	9,347	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,916	2,276	
E	511800	Teacher, Music General	100.1000.511800.00011.2360.1051.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2360.9990.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,726	36,658	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2360.9990.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,691	26,094	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2360.1011.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,279,060	1,437,558
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	4,636	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2360.2041.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2360.2061.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2360.9990.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2360 - KINGSLEY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,279,060	1,437,558
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2360.9990.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2360.1310.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2360.9990.4059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,460	26,716	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2360.9990.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2360.9990.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian, Head	100.2600.518600.00011.2360.9990.5059.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014	

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Laura S. Neely

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,280,669

E	511000	TEACHERS	2,177,149
E	511800	ART - MUSIC - PE	324,515
E	513000	PRINCIPAL	120,394
E	513100	ASSISTANT PRINCIPAL	95,718
E	514000	AIDES AND PARAPROFESSIONALS	0
E	514200	SALARY OF CLERICAL STAFF	67,011
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,179
E	517200	ELEMENTARY COUNSELOR	92,161
E	518600	CUSTODIAL PERSONNEL	114,501
E	521000	STATE HEALTH INSURANCE	510,300
E	523000	TEACHERS RETIREMENT SYSTEM	589,208
E	529000	OTHER EMPLOYEE BENEFITS	84,967
E	558000	TRAVEL - EMPLOYEES	449
E	561000	SUPPLIES	30,605
E	561500	EXPENDABLE EQUIPMENT	10,510

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Laura S. Neely

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,280,669

E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0

TOTAL EXPENSE 4,280,669

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				41,564

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2370.1021.0288.121.0000 TRAVEL - EMPLOYEES 445

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2370.2021.0288.121.0000 TRAVEL - EMPLOYEES 4

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2370.1021.0288.121.0000 SUPPLIES 23,654

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2370.2021.0288.121.0000 SUPPLIES 543

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2370.1310.0288.121.0000 SUPPLIES 6,408

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2370.1021.0288.121.0000 EXPENDABLE EQUIPMENT 9,961

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				41,564

E	561500	100.1000.561500.00011.2370.2021.0288.121.0000	EXPENDABLE EQUIPMENT	549
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2370.1021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2370.2021.0288.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,054,630	1,184,475

TEACHERS (511000)

E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Interrelated	100.1000.511000.00011.2370.2021.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, German ES	100.1000.511000.07111.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,054,630	1,184,475
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 4	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4 Math	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 4 Math	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 4 Science	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, Grade 4 Science	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,054,630	1,184,475

E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Grade 5	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Grade 5 Math	100.1000.511000.07111.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,962	12,849
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,583	12,988
E	511800	Teacher, Music - Band	100.1000.511800.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,847	11,475
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,807	13,712
E	511800	Teacher, Music General	100.1000.511800.00011.2370.1031.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,059	13,769
E	511800	Teacher, Art	100.1000.511800.00011.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,962	12,849
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,583	12,988
E	511800	Teacher, Music - Band	100.1000.511800.00011.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,847	11,475
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,807	13,712
E	511800	Teacher, Music General	100.1000.511800.00011.2370.1051.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,059	13,769

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.07111.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	38,380
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2370 - KITTREDGE MAGNET SCH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,054,630	1,184,475

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,718	32,839
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SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,285	19,490
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.07111.2370.1310.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,778	25,440
E	517200	Counselor I	100.2100.517200.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,383	12,270

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	12,654	6,638
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,689	2,807
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371
E	518600	Custodian, Head	100.2600.518600.07111.2370.9990.0288.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Donna Jatan

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,278,537

E	511000	TEACHERS	2,741,964
E	511800	ART - MUSIC - PE	180,305
E	513000	PRINCIPAL	110,559
E	513100	ASSISTANT PRINCIPAL	171,948
E	514000	AIDES AND PARAPROFESSIONALS	97,436
E	514200	SALARY OF CLERICAL STAFF	94,682
E	516500	LIBRARIAN/MEDIA SPECIALIST	64,565
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	163,831
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	100,525
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	697,410
E	523000	TEACHERS RETIREMENT SYSTEM	701,693
E	529000	OTHER EMPLOYEE BENEFITS	106,945

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Donna Jatan

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,278,537

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

737
40,333
5,603
0
TOTAL EXPENSE 5,278,537

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,673

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2780.1021.4062.121.0000 TRAVEL - EMPLOYEES 704

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2780.2021.4062.121.0000 TRAVEL - EMPLOYEES 33

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2780.1021.4062.121.0000 SUPPLIES 24,408

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2780.2021.4062.121.0000 SUPPLIES 4,140

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2780.1310.4062.121.0000 SUPPLIES 11,785

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2780.1021.4062.121.0000 EXPENDABLE EQUIPMENT 2,725

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,673

E	561500	100.1000.561500.00011.2780.2021.4062.121.0000	EXPENDABLE EQUIPMENT	2,878
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2780.1021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2780.2021.4062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,725,816	1,506,048

TEACHERS (511000)

E	511000	Sub, Star	100.1000.511000.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,036	10,522
E	511000	Teacher, STEM	100.1000.511000.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471
E	511000	Sub, Star	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869
E	511000	Teacher, Grade 1	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,725,816	1,506,048
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,036	10,522	
E	511000	Teacher, STEM	100.1000.511000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511000	Sub, Star	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,725,816	1,506,048
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,126	10,554	
E	511000	Teacher, STEM	100.1000.511000.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,500	7,494	
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.2780.1071.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2780.1071.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,052	13,992	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2780.1071.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2780.1091.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	16,420	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	30,346	2,321	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,725,816	1,506,048
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.2780.2021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, ESOL	100.1000.511000.14011.2780.1351.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,268	8,328	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557	
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1011.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928	
E	511800	Teacher, Art	100.1000.511800.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,268	8,328	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,725,816	1,506,048
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557	
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928	
E	511800	Teacher, Art	100.1000.511800.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,329	8,354	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,350	8,584	
E	511800	Teacher, Music General	100.1000.511800.00011.2780.1051.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,542	7,952	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	105,559	35,048	
E	513000	Salary Supplement	100.2400.513000.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	5,000	1,124	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,426	28,281	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,522	33,019	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2780.1021.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.2780.2041.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.2780.2041.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2780.2041.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
SALARY OF CLERICAL STAFF (514200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2780 - MONTCLAIR ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,725,816	1,506,048
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Clerk, Typist	100.2400.514200.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,371	17,038	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2780.1310.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,816	30,311	
E	517200	Counselor I	100.2100.517200.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,016	16,849	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	
E	518600	Custodian, Head	100.2600.518600.00011.2780.9990.4062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014	

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Lori Boldo

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,086,363

E	511000	TEACHERS	2,625,426
E	511800	ART - MUSIC - PE	271,110
E	513000	PRINCIPAL	110,889
E	513100	ASSISTANT PRINCIPAL	174,855
E	514000	AIDES AND PARAPROFESSIONALS	0
E	514200	SALARY OF CLERICAL STAFF	72,109
E	516500	LIBRARIAN/MEDIA SPECIALIST	92,534
E	517200	ELEMENTARY COUNSELOR	150,334
E	518600	CUSTODIAL PERSONNEL	89,242
E	521000	STATE HEALTH INSURANCE	654,320
E	523000	TEACHERS RETIREMENT SYSTEM	699,578
E	529000	OTHER EMPLOYEE BENEFITS	96,782
E	558000	TRAVEL - EMPLOYEES	750
E	561000	SUPPLIES	41,999
E	561500	EXPENDABLE EQUIPMENT	6,434

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Lori Boldo

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,086,363

E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0

TOTAL EXPENSE **5,086,363**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,183

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2840.1021.5062.121.0000 TRAVEL - EMPLOYEES 724

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2840.2021.5062.121.0000 TRAVEL - EMPLOYEES 26

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2840.1021.5062.121.0000 SUPPLIES 26,803

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2840.2021.5062.121.0000 SUPPLIES 3,048

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2840.1310.5062.121.0000 SUPPLIES 12,148

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2840.1021.5062.121.0000 EXPENDABLE EQUIPMENT 4,012

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,183

E	561500	100.1000.561500.00011.2840.2021.5062.121.0000	EXPENDABLE EQUIPMENT	2,422
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2840.1021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2840.2021.5062.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,586,500	1,450,680

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,586,500	1,450,680
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,586,500	1,450,680
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,900	9,605	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2840.2021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Gifted	100.1000.511000.00011.2840.2111.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,586,500	1,450,680
E	511000	Teacher, ESOL	100.1000.511000.14011.2840.1351.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,724	7,981	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	12%	0.1	7,272	2,956	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	12%	0.1	7,272	2,956	
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1011.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Art	100.1000.511800.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,724	7,981	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	12%	0.1	7,272	2,956	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	12%	0.1	7,272	2,956	
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1021.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Art	100.1000.511800.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,751	9,347	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,586,500	1,450,680
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,780	8,006	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	12%	0.1	7,294	2,964	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	12%	0.1	7,294	2,964	
E	511800	Teacher, Music General	100.1000.511800.00011.2840.1051.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,889	36,246	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,945	33,339	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,910	28,614	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,579	19,106	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2840.1310.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,571	31,113	
E	517200	Counselor I	100.2100.517200.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	12,974	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2840 - MONTGOMERY ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,586,500	1,450,680
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian, Head	100.2600.518600.00011.2840.9990.5062.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014	

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Delores Paschall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,292,021

E	511000	TEACHERS	2,848,350
E	511800	ART - MUSIC - PE	258,677
E	513000	PRINCIPAL	112,726
E	513100	ASSISTANT PRINCIPAL	140,942
E	514000	AIDES AND PARAPROFESSIONALS	70,542
E	514200	SALARY OF CLERICAL STAFF	76,434
E	516500	LIBRARIAN/MEDIA SPECIALIST	62,186
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	66,791
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	94,236
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	686,070
E	523000	TEACHERS RETIREMENT SYSTEM	726,746
E	529000	OTHER EMPLOYEE BENEFITS	103,578

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Delores Paschall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,292,021

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

679
38,507
5,557
0
TOTAL EXPENSE
5,292,021

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				44,743

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3000.1021.4063.121.0000 TRAVEL - EMPLOYEES 644

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3000.2021.4063.121.0000 TRAVEL - EMPLOYEES 35

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3000.1021.4063.121.0000 SUPPLIES 22,967

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3000.2021.4063.121.0000 SUPPLIES 4,651

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3000.1310.4063.121.0000 SUPPLIES 10,889

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3000.1021.4063.121.0000 EXPENDABLE EQUIPMENT 3,016

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				44,743

E	561500	100.1000.561500.00011.3000.2021.4063.121.0000	EXPENDABLE EQUIPMENT	2,541
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3000.1021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3000.2021.4063.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,730,884	1,516,394

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,581	8,847
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,796	8,672
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	12,338	4,659
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,581	8,847
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081

DeKalb County School District

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DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,730,884	1,516,394
E	511000	Teacher, Grade 1	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,796	8,672	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	12,338	4,659	
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,649	8,875	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,730,884	1,516,394
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,861	8,698	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	12,375	4,674	
E	511000	Teacher, STEM	100.1000.511000.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,429	8,825	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	

DeKalb County School District

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BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,730,884	1,516,394
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3000.2021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Gifted	100.1000.511000.00011.3000.2111.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, ESOL	100.1000.511000.14011.3000.1351.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650	
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427	
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,730,884	1,516,394
E	511800	Teacher, Art	100.1000.511800.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650	
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427	
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1021.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	
E	511800	Teacher, Art	100.1000.511800.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,107	8,304	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,765	8,677	
E	511800	Teacher, Music General	100.1000.511800.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,770	8,453	
E	511800	Teacher, Spanish	100.1000.511800.00011.3000.1051.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,756	9,124	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,726	36,658	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,142	15,529	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,800	27,467	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3000.1011.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3000.2041.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3000.2041.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3000 - OAKCLIFF ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,730,884	1,516,394

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,170	19,913
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,264	19,934

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3000.1310.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,791	15,001
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	13,963
E	518600	Custodian, Head	100.2600.518600.00011.3000.9990.4063.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,936	20,110

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Jennifer Luepold

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,280,081

E	511000	TEACHERS	2,920,860
E	511800	ART - MUSIC - PE	220,727
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	80,261
E	514000	AIDES AND PARAPROFESSIONALS	109,390
E	514200	SALARY OF CLERICAL STAFF	63,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	78,628
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	96,372
E	518600	CUSTODIAL PERSONNEL	102,507
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	621,814
E	523000	TEACHERS RETIREMENT SYSTEM	728,326
E	529000	OTHER EMPLOYEE BENEFITS	106,005
E	530000	PURCHASED PROF/TECH SERVICES	0

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Jennifer Luepold

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,280,081

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **5,280,081**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,250

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3250.1021.2065.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3250.1021.2065.121.0000	TRAVEL - EMPLOYEES	545
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3250.2021.2065.121.0000	TRAVEL - EMPLOYEES	23
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3250.1021.2065.121.0000	SUPPLIES	18,829
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.3250.2021.2065.121.0000	SUPPLIES	2,233
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.3250.1310.2065.121.0000	SUPPLIES	9,102
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,250

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3250.1021.2065.121.0000 EXPENDABLE EQUIPMENT 2,086

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.3250.2021.2065.121.0000 EXPENDABLE EQUIPMENT 2,432

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 100.1000.561600.00011.3250.1021.2065.121.0000 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.3250.1021.2065.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.3250.2021.2065.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,788,686	1,456,145

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Substitute, STAR	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,788,686	1,456,145
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Substitute, STAR	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,414	9,496	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,788,686	1,456,145
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	12,640	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3250.1071.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	TEACHER, EIP ES	100.1000.511000.00011.3250.1091.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3250.1091.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.3250.2111.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628	
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	18,205	
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	12,812	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,788,686	1,456,145
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	16,867	
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598	
E	511000	Teacher, ESOL	100.1000.511000.14011.3250.1351.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	21,951	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,189	2,875	
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585	
E	511800	Teacher, Art	100.1000.511800.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,189	2,875	
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1021.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585	
E	511800	Teacher, Art	100.1000.511800.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,424	9,049	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,788,686	1,456,145
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,078	9,645	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,211	2,883	
E	511800	Teacher, Music General	100.1000.511800.00011.3250.1051.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,010	7,609	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,261	29,367	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.00011.3250.1011.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.3250.2041.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	19,353	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3250.1310.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,591	12,990	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3250 - CARY REYNOLDS ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,788,686	1,456,145

E	517200	Counselor I	100.2100.517200.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,781	25,665
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801
E	518600	Custodian, Head	100.2600.518600.00011.3250.9990.2065.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,809	8,492

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Tracey Crenshaw

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,932,505

E	511000	TEACHERS	2,627,080
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	261,025
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	88,721
E	514000	AIDES AND PARAPROFESSIONALS	19,959
E	514200	SALARY OF CLERICAL STAFF	76,003
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,179
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	113,907
E	518600	CUSTODIAL PERSONNEL	109,711
E	521000	STATE HEALTH INSURANCE	643,545
E	523000	TEACHERS RETIREMENT SYSTEM	666,879
E	529000	OTHER EMPLOYEE BENEFITS	97,601
E	558000	TRAVEL - EMPLOYEES	644

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Tracey Crenshaw

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,932,505

- E 561000 SUPPLIES
- E 561100 SUPPLIES - TECHNOLOGY RELATED
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES

39,222
0
0
8,532
0
0

TOTAL EXPENSE **4,932,505**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,398

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.4840.1021.0173.121.0000 TRAVEL - EMPLOYEES 613

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.4840.2021.0173.121.0000 TRAVEL - EMPLOYEES 31

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.4840.1021.0173.121.0000 SUPPLIES 25,502

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.4840.2021.0173.121.0000 SUPPLIES 3,648

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.4840.1310.0173.121.0000 SUPPLIES 10,072

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 100.1000.561100.00011.4840.1021.0173.121.0000 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,398

E 561100 100.1000.561100.00011.4840.2021.0173.121.0000 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.4840.1021.0173.121.0000 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 100.1000.561200.00011.4840.2021.0173.121.0000 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4840.1021.0173.121.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.4840.2021.0173.121.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.4840.1021.0173.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,398

E	573000	100.1000.573000.00011.4840.2021.0173.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.4840.1021.0173.121.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,476,082	1,408,025

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,476,082	1,408,025
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,083	9,422	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,476,082	1,408,025
E	511000	Teacher, Grade 4	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4840.2021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Gifted	100.1000.511000.00011.4840.2111.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, ESOL	100.1000.511000.14011.4840.1351.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,476,082	1,408,025

E	511000	Teacher, ESOL	100.1000.511000.14011.4840.1351.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
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ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,904	9,819
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1011.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,401	7,684
E	511800	Teacher, Art	100.1000.511800.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,904	9,819
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,898	2,268
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1021.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,401	7,684
E	511800	Teacher, Art	100.1000.511800.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010
E	511800	Teacher, Dance ES	100.1000.511800.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,032	7,838
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,984	9,849

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,476,082	1,408,025
E	511800	Teacher, Music - Band	100.1000.511800.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,916	2,276	
E	511800	Teacher, Music General	100.1000.511800.00011.4840.1051.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,453	7,708	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,721	31,267	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4840.2041.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,836	20,512	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4840.1310.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,552	15,621	
E	517200	Counselor I	100.2100.517200.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	44,355	15,632	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4840 - VANDERLYN ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,476,082	1,408,025
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.4840.9990.0173.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	13,954	

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Demetria Haddock

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,204,591

E	511000	TEACHERS	2,738,808
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	248,752
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	95,217
E	514000	AIDES AND PARAPROFESSIONALS	72,727
E	514200	SALARY OF CLERICAL STAFF	96,938
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,179
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	117,532
E	518600	CUSTODIAL PERSONNEL	126,280
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	680,400
E	523000	TEACHERS RETIREMENT SYSTEM	702,810
E	529000	OTHER EMPLOYEE BENEFITS	103,674

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Dr. Demetria Haddock

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,204,591

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

709
37,990
4,978
0
TOTAL EXPENSE 5,204,591

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,677

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.4960.1021.1071.121.0000 TRAVEL - EMPLOYEES 683

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.4960.2021.1071.121.0000 TRAVEL - EMPLOYEES 26

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.4960.1021.1071.121.0000 SUPPLIES 23,623

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.4960.2021.1071.121.0000 SUPPLIES 3,036

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.4960.1310.1071.121.0000 SUPPLIES 11,331

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4960.1021.1071.121.0000 EXPENDABLE EQUIPMENT 2,620

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,677

E	561500	100.1000.561500.00011.4960.2021.1071.121.0000	EXPENDABLE EQUIPMENT	2,358
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4960.1021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.4960.2021.1071.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,674,030	1,486,884

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Grade 1	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 2	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,674,030	1,486,884
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.4960.1071.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,674,030	1,486,884
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4960.2021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Gifted	100.1000.511000.00011.4960.2111.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	17,902	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,674,030	1,486,884

E	511000	Teacher, ESOL	100.1000.511000.14011.4960.1351.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
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ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,039	8,502
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1011.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Art	100.1000.511800.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,039	8,502
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1021.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Art	100.1000.511800.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,775	8,229
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,102	8,527
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160
E	511800	Teacher, Music General	100.1000.511800.00011.4960.1051.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,287	7,896

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,674,030	1,486,884
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,217	21,385	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4960.2041.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,081	7,880	
E	514200	Clerk, Typist	100.2400.514200.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,689	17,334	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4960.1310.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,773	24,989	
E	517200	Counselor I	100.2100.517200.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,760	24,088	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632	

BUDGET NAME (00011)4960 - WOODWARD ELEM

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,674,030	1,486,884
E	518600	Custodian, Head	100.2600.518600.00011.4960.9990.1071.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,749	2,658	

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Brenton Williams

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,200,449

E	511000	TEACHERS	3,719,979
E	511800	ART - MUSIC - PE	237,115
E	513000	PRINCIPAL	114,390
E	513100	ASSISTANT PRINCIPAL	296,354
E	514000	AIDES AND PARAPROFESSIONALS	68,419
E	514200	SALARY OF CLERICAL STAFF	213,957
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,084
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	202,550
E	518100	MAINT PERSONNEL-TRANS MECHANIC	58,870
E	518600	CUSTODIAL PERSONNEL	85,216
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	929,880
E	523000	TEACHERS RETIREMENT SYSTEM	995,037
E	529000	OTHER EMPLOYEE BENEFITS	136,362

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Brenton Williams

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,200,449

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **7,200,449**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				65,236

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5210.9990.0406.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5210.1081.0406.121.0000	TRAVEL - EMPLOYEES	891
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5210.2021.0406.121.0000	TRAVEL - EMPLOYEES	39
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5210.1081.0406.121.0000	SUPPLIES	33,593
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5210.2021.0406.121.0000	SUPPLIES	5,369
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5210.1310.0406.121.0000	SUPPLIES	13,030
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				65,236

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5210.1081.0406.121.0000 EXPENDABLE EQUIPMENT 9,241

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5210.2021.0406.121.0000 EXPENDABLE EQUIPMENT 3,073

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.5210.1081.0406.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.5210.2021.0406.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,073,934	2,061,279

TEACHERS (511000)

E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5210.1031.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5210.1031.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5210.1031.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,934	2,061,279
E	511000	Teacher, English Middle School	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, German MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, German MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,671	27,662	
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Magnet - Eng/LA MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Magnet - German	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Magnet - German	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Magnet - SS / MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Magnet Science	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,934	2,061,279
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,934	2,061,279
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, STEM	100.1000.511000.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5210.1351.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	13,842	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,934	2,061,279

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5210.1081.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,390	37,032
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,571	34,602
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,984	32,449
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,799	33,530

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, GNETS locally funded	100.1000.514000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5210.2021.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5210.5071.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Assistant, School Office	100.2400.514200.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5210 - CHAMBLEE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,934	2,061,279
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,003	22,571	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5210.1310.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,760	24,088	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	
E	517300	Counselor II Middle School	100.2100.517300.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,027	31,111	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,870	23,914	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.5210.9990.0406.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014	

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Gail Barnes

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 11,460,017

E	511000	TEACHERS	5,829,616
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	425,361
E	513000	PRINCIPAL	119,962
E	513100	ASSISTANT PRINCIPAL	476,549
E	514000	AIDES AND PARAPROFESSIONALS	86,615
E	514200	SALARY OF CLERICAL STAFF	270,434
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,539
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	88,364
E	517300	SECONDARY COUNSELOR	326,070
E	518100	MAINT PERSONNEL-TRANS MECHANIC	58,870
E	518600	CUSTODIAL PERSONNEL	317,954
E	521000	STATE HEALTH INSURANCE	1,428,840
E	523000	TEACHERS RETIREMENT SYSTEM	1,537,529
E	529000	OTHER EMPLOYEE BENEFITS	229,998

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Gail Barnes

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			11,460,017
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	5,270
E	561000	SUPPLIES	116,076
E	561500	EXPENDABLE EQUIPMENT	41,401
E	564100	TEXTBOOKS - PRINTED	3,568
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	18,000
TOTAL EXPENSE			11,460,017

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,316

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5220.9990.5052.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5220.1041.5052.121.0000	TRAVEL - EMPLOYEES	1,412
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5220.2021.5052.121.0000	TRAVEL - EMPLOYEES	95
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5220.3011.5052.121.0000	TRAVEL - EMPLOYEES	3,764
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5220.1041.5052.121.0000	SUPPLIES	62,228
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5220.2021.5052.121.0000	SUPPLIES	10,771
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,316

E 561000 100.1000.561000.00011.5220.3011.5052.121.0000 SUPPLIES 20,106

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5220.3011.5052.121.0000 SUPPLIES 1,863

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5220.1310.5052.121.0000 SUPPLIES 21,109

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5220.1041.5052.121.0000 EXPENDABLE EQUIPMENT 14,182

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5220.2021.5052.121.0000 EXPENDABLE EQUIPMENT 7,723

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5220.3011.5052.121.0000 EXPENDABLE EQUIPMENT 19,495

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5220.3011.5052.121.0000 TEXTBOOKS - PRINTED 3,568

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,316

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5220.1041.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	18,000
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JUSTIFICATION Projected FTE Generated School Funding

E	573000	100.1000.573000.00011.5220.2021.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5220.3011.5052.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							8,079,335	3,196,367

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Art High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Biology High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598	
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, English - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, French HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, German HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, History HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, History HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, Social Studies	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5220.2021.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, MID	100.1000.511000.00011.5220.2021.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, MID	100.1000.511000.00011.5220.2021.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, S/PID	100.1000.511000.00011.5220.2021.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5220.3011.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5220.3011.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5220.3011.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5220.3011.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5220.1351.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5220.1351.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5220.1351.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	119,962	38,284	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,130	18,446	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,799	33,530	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,723	29,695	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,326	36,120	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,571	34,602	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5220.1041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5220.2041.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5220.5071.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,285	19,490	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,251	20,381	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,000	18,976	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5220.1310.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)									
E	517100	Liaison, Special Ed. NP	100.2100.517100.00011.5220.2051.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,719	24,753	
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,797	26,792	
E	517300	Counselor I	100.2100.517300.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,737	27,452	
E	517300	Counselor II High School	100.2100.517300.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,583	27,193	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,870	24,562	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5220 - CHAMBLEE HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,079,335	3,196,367
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.5220.9990.5052.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,480	13,825	

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Brittany Cunningham

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			11,865,601

E	511000	TEACHERS	6,155,131
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511700	EXTENDED YEAR	0
E	511800	ART - MUSIC - PE	309,807
E	513000	PRINCIPAL	123,980
E	513100	ASSISTANT PRINCIPAL	468,881
E	514000	AIDES AND PARAPROFESSIONALS	155,338
E	514200	SALARY OF CLERICAL STAFF	222,196
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,179
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	379,197
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	58,870
E	518600	CUSTODIAL PERSONNEL	304,870
E	519000	OTHER MANAGEMENT PERSONNEL	92,534

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Brittany Cunningham

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			11,865,601
E	521000	STATE HEALTH INSURANCE	1,508,220
E	523000	TEACHERS RETIREMENT SYSTEM	1,571,750
E	529000	OTHER EMPLOYEE BENEFITS	243,036
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	8,272
E	561000	SUPPLIES	123,828
E	561500	EXPENDABLE EQUIPMENT	70,124
E	564100	TEXTBOOKS - PRINTED	6,387
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE **11,865,601**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				208,611

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5290.1041.4054.121.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5290.9990.4054.121.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2700.530000.00011.5290.1320.4054.121.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5290.1041.4054.121.0000 TRAVEL - EMPLOYEES 1,467

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5290.2021.4054.121.0000 TRAVEL - EMPLOYEES 67

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5290.3011.4054.121.0000 TRAVEL - EMPLOYEES 6,738

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				208,611

E 561000 100.1000.561000.00011.5290.1041.4054.121.0000 SUPPLIES 55,966

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5290.2021.4054.121.0000 SUPPLIES 7,046

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5290.3011.4054.121.0000 SUPPLIES 35,994

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5290.3011.4054.121.0000 SUPPLIES 3,336

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5290.1310.4054.121.0000 SUPPLIES 21,486

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5290.1041.4054.121.0000 EXPENDABLE EQUIPMENT 28,589

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5290.2021.4054.121.0000 EXPENDABLE EQUIPMENT 6,635

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				208,611

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5290.3011.4054.121.0000 EXPENDABLE EQUIPMENT 34,900

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5290.3011.4054.121.0000 TEXTBOOKS - PRINTED 6,387

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.5290.1041.4054.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.5290.2021.4054.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.5290.3011.4054.121.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.5290.1041.4054.121.0000 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	208,611

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							8,333,984	3,323,006

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Art High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Biology High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, English - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, French HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006
E	511000	Teacher, French HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, History HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,320	25,112	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Music	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006
E	511000	Teacher, Occ Ed-Construction WT	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,711	27,726	
E	511000	Teacher, P/T French	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,997	26,612	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5290.2021.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	15,306	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Criminal Justice	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,324	25,562	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006

E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Occ Ed-Data Proc. W/T	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,971	30,425
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,823	32,637
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,616	24,281
E	511000	Teacher, Occ Ed-Transportation	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,124	26,865
E	511000	Teacher, Occ Ed-Cosmetology W/T	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,031	29,539
E	511000	Teacher, Occ Ed-Cosmetology W/T	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,478	25,373
E	511000	Teacher, Occ Ed-Dental Svcs. WT	100.1000.511000.00011.5290.3011.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,711	25,200
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5290.1351.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006

E	513000	Principal, High School	100.2400.513000.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	123,980	39,185
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	35,191
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,782	28,810
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,326	36,120
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,859	32,646
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,718	17,905

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5290.1041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5290.2041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5290.2041.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,493	19,087
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006
E	514200	Assistant, School Office	100.2400.514200.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,517	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,152	20,358	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5290.1310.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,828	29,045	
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,108	28,434	
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,757	23,863	
E	517300	Counselor I	100.2100.517300.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,478	29,416	
E	517300	Counselor II High School	100.2100.517300.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,027	31,111	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,870	24,562	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5290 - CROSS KEYS HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,333,984	3,323,006
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,471	14,054	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,719	13,920	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,449	11,107	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5290.9990.4054.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123	

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Tom Bass

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			13,887,476

E	511000	TEACHERS	7,157,036
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	581,215
E	513000	PRINCIPAL	118,004
E	513100	ASSISTANT PRINCIPAL	559,475
E	514000	AIDES AND PARAPROFESSIONALS	86,388
E	514200	SALARY OF CLERICAL STAFF	320,145
E	514500	INTERPRETER	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,104
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	428,285
E	518100	MAINT PERSONNEL-TRANS MECHANIC	58,870
E	518600	CUSTODIAL PERSONNEL	288,739
E	519000	OTHER MANAGEMENT PERSONNEL	68,145
E	521000	STATE HEALTH INSURANCE	1,735,020

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Tom Bass

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			13,887,476
E	523000	TEACHERS RETIREMENT SYSTEM	1,872,377
E	529000	OTHER EMPLOYEE BENEFITS	270,568
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	9,930
E	561000	SUPPLIES	159,578
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	91,937
E	564100	TEXTBOOKS - PRINTED	7,660
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			13,887,476

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				269,105

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5350.9990.5055.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5350.1041.5055.121.0000	TRAVEL - EMPLOYEES	1,737
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5350.2021.5055.121.0000	TRAVEL - EMPLOYEES	113
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5350.3011.5055.121.0000	TRAVEL - EMPLOYEES	8,080
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5350.1041.5055.121.0000	SUPPLIES	74,859
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5350.2021.5055.121.0000	SUPPLIES	11,638
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				269,105

E 561000 100.1000.561000.00011.5350.3011.5055.121.0000 SUPPLIES 43,164

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5350.3011.5055.121.0000 SUPPLIES 4,000

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5350.1310.5055.121.0000 SUPPLIES 25,917

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.5350.9990.5055.121.0000 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5350.1041.5055.121.0000 EXPENDABLE EQUIPMENT 39,161

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5350.2021.5055.121.0000 EXPENDABLE EQUIPMENT 10,923

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5350.3011.5055.121.0000 EXPENDABLE EQUIPMENT 41,853

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				269,105

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5350.3011.5055.121.0000	TEXTBOOKS - PRINTED	7,660
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5350.1041.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5350.2021.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5350.3011.5055.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							9,740,406	3,877,965

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Art High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Art High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Biology High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Drama High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,829	26,350
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, English - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, French HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, French HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, German HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Healthcare Science	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,334	27,137	
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, History HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Latin	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,829	26,350	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	28,968	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	511000	Teacher, Science - HS	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, World Geography	100.1000.511000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5350.1111.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5350.1111.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5350.1111.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5350.2021.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	511000	Teacher, Interrelated	100.1000.511000.00011.5350.2021.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5350.2021.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MOID	100.1000.511000.00011.5350.2021.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.5350.2051.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	32,216	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Marketing	100.1000.511000.00011.5350.3011.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	19,208	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965

E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	12,126
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	13,075
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5350.1351.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191

ART - MUSIC - PE (511800)

E	511800	Teacher, Art High School	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,004	37,844	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,571	34,602	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,172	32,941	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,232	32,055	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,350	30,285	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,545	32,350	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,604	31,466	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-ESOL High Sch	100.1000.514000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5350.1041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5350.2041.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5350.5071.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,493	19,087	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153	
E	514200	Secretary, 11 month - HS	100.2400.514200.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,434	20,870	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5350.1310.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,803	27,242	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,809	27,692	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,996	25,489	
E	517300	Counselor I	100.2100.517300.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,089	25,734	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5350 - DUNWOODY HIGH

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,740,406	3,877,965
E	517300	Counselor II High School	100.2100.517300.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,431	33,447	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,870	24,562	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	13,377	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834	
E	518600	Custodian, Head	100.2600.518600.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	13,624	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5350.9990.5055.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Michelle Perez

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 11,543,470

E	511000	TEACHERS	6,024,715
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	407,629
E	513000	PRINCIPAL	114,390
E	513100	ASSISTANT PRINCIPAL	368,012
E	514000	AIDES AND PARAPROFESSIONALS	320,038
E	514200	SALARY OF CLERICAL STAFF	227,794
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,159
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	189,119
E	517700	FAMILY SERVICES/PARENT COORD	85,119
E	518100	MAINT PERSONNEL-TRANS MECHANIC	43,447
E	518600	CUSTODIAL PERSONNEL	229,726
E	521000	STATE HEALTH INSURANCE	1,576,260
E	523000	TEACHERS RETIREMENT SYSTEM	1,551,479

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Michelle Perez

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			11,543,470

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

229,981
 1,533
 86,646
 21,424
 0

TOTAL EXPENSE **11,543,470**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				109,603

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5650.1081.0189.121.0000 TRAVEL - EMPLOYEES 1,420

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5650.2021.0189.121.0000 TRAVEL - EMPLOYEES 113

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5650.1081.0189.121.0000 SUPPLIES 51,485

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5650.2021.0189.121.0000 SUPPLIES 13,674

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5650.1310.0189.121.0000 SUPPLIES 21,487

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5650.1081.0189.121.0000 EXPENDABLE EQUIPMENT 12,738

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				109,603

E	561500	100.1000.561500.00011.5650.2021.0189.121.0000	EXPENDABLE EQUIPMENT	8,686
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5650.1081.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5650.2021.0189.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							8,076,147	3,357,720

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,513	28,974	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, P/T ELA Middle Sch	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,320	25,112	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5650.2021.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, S/PID	100.1000.511000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5650.1351.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5650.1081.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,390	37,032	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	113,496	25,492	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,291	31,170	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,865	26,807	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,361	21,867	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5650.1081.0207.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720

E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313
E	514000	Para, Special Ed	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,232	17,719
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5650.2041.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5650.5071.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,081	19,220
E	514200	Assistant, School Office	100.2400.514200.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	19,353
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5650.1310.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
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SECONDARY COUNSELOR (517300)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5650 - PEACHTREE MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,076,147	3,357,720
E	517300	Counselor I, Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,770	24,764	
E	517300	Counselor II Middle School	100.2100.517300.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,583	27,193	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,447	21,098	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	2,452	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,471	14,054	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,654	815	
E	518600	Custodian, Head	100.2600.518600.00011.5650.9990.0189.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,861	19,265	

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Sedrick Anthony

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 13,739,484

E	511000	TEACHERS	7,359,509
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	409,090
E	513000	PRINCIPAL	120,178
E	513100	ASSISTANT PRINCIPAL	471,178
E	514000	AIDES AND PARAPROFESSIONALS	261,703
E	514200	SALARY OF CLERICAL STAFF	249,449
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,159
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	337,436
E	518100	MAINT PERSONNEL-TRANS MECHANIC	48,895
E	518600	CUSTODIAL PERSONNEL	284,343
E	521000	STATE HEALTH INSURANCE	1,882,440
E	523000	TEACHERS RETIREMENT SYSTEM	1,852,926
E	529000	OTHER EMPLOYEE BENEFITS	271,079

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Sedrick Anthony

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			13,739,484

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **13,739,484**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				125,101

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5700.9990.0290.121.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5700.1081.0290.121.0000	TRAVEL - EMPLOYEES	2,000
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5700.2021.0290.121.0000	TRAVEL - EMPLOYEES	140
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5700.1081.0290.121.0000	SUPPLIES	59,412
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5700.2021.0290.121.0000	SUPPLIES	16,078
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5700.1310.0290.121.0000	SUPPLIES	29,996
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				125,101

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5700.1081.0290.121.0000	EXPENDABLE EQUIPMENT	7,136
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5700.2021.0290.121.0000	EXPENDABLE EQUIPMENT	10,339
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5700.1081.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5700.2021.0290.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							9,607,938	4,006,445

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Drama (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,176	28,450	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, MID	100.1000.511000.00011.5700.2021.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Gifted	100.1000.511000.00011.5700.2111.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5700.1351.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5700.1351.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445

E	511000	Teacher, ESOL High School	100.1000.511000.14011.5700.1351.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
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ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,178	38,332
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,231	34,526
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	108,184	35,638
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,842	32,417
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,232	32,055
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,688	27,891

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5700.1081.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	17,938
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5700.2041.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	17,105
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5700.5071.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,902	19,628

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,302	17,473	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,240	17,682	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5700.1310.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,089	25,734	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,996	25,489	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,819	28,369	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,460	26,716	
E	517300	Counselor II Middle School	100.2100.517300.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,072	26,180	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,895	22,322	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5700 - SEQUOYAH MIDDLE

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,607,938	4,006,445
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	
E	518600	Custodian, Head	100.2600.518600.00011.5700.9990.0290.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	19,538	

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Elign D. Neal

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,440,644

E	511000	TEACHERS	1,511,644
E	513000	PRINCIPAL	112,726
E	513100	ASSISTANT PRINCIPAL	92,357
E	514000	AIDES AND PARAPROFESSIONALS	384,663
E	514200	SALARY OF CLERICAL STAFF	75,038
E	516500	LIBRARIAN/MEDIA SPECIALIST	30,853
E	517300	SECONDARY COUNSELOR	90,483
E	518600	CUSTODIAL PERSONNEL	97,637
E	521000	STATE HEALTH INSURANCE	521,640
E	523000	TEACHERS RETIREMENT SYSTEM	456,316
E	529000	OTHER EMPLOYEE BENEFITS	67,288
E	553000	COMMUNICATION	0
E	559500	OTHER PURCHASED SERVICES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

BUDGET UNIT MANAGER'S NAME Elign D. Neal

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,440,644

- E 561500 EXPENDABLE EQUIPMENT
- E 564200 BOOKS (OTHER THAN TEXTBOOKS)
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0
0
0

TOTAL EXPENSE **3,440,644**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	0
			TOTAL DISCRETIONARY EXPENSE	0

COMMUNICATION (553000)

E 553000 100.1000.553000.00011.6240.2041.6509.121.0000 COMMUNICATION

JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E 559500 100.2700.559500.00011.6240.1320.6509.121.0000 OTHER PURCHASED SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.1000.561000.00011.6240.2041.6509.121.0000 SUPPLIES

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.6240.2041.6509.121.0000 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.6240.2041.6509.121.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 100.2213.564200.00011.6240.2041.6509.121.0000 BOOKS (OTHER THAN TEXTBOOKS)

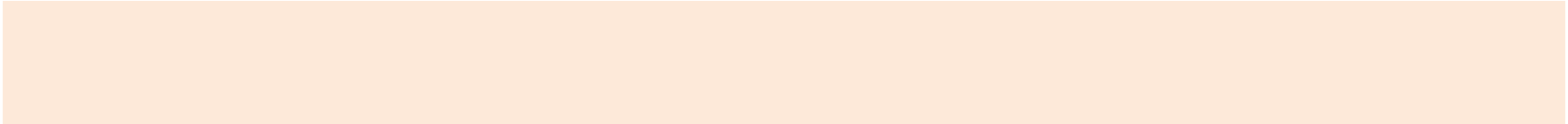
BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION



PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6240.2041.6509.121.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION



DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,395,400	1,045,244

TEACHERS (511000)

E	511000	Teacher, Early Childhood Ed	100.1000.511000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,166	26,875
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Interrelated	100.1000.511000.00011.6240.2021.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,395,400	1,045,244
E	511000	Teacher, Marketing	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Occ Ed-Construction	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,996	24,815	
E	511000	Teacher, Occ Ed-Graphic Comm.	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,386	24,678	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,744	27,903	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,696	29,913	
E	511000	Teacher, Professional Food	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	26,637	
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,343	24,444	
E	511000	Teacher, Vocational Education	100.1000.511000.00011.6240.3011.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,055	26,175	
PRINCIPAL (513000)									
E	513000	Principal, Special Ed. Center	100.2400.513000.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,726	36,658	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,357	32,083	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,395,400	1,045,244
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6240.1041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed PJ 000101	100.1000.514000.00011.6240.2041.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Assistant, School Office	100.2300.514200.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,517	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,534	22,016	

LIBRARIAN/MEDIA SPECIALIST (516500)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6240 - WARREN TECHNICAL

DIVISION Region I Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,395,400	1,045,244
E	516500	Media Specialist, P/T - HS	100.2220.516500.00011.6240.1310.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	30,853	2,360	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor II High School	100.2100.517300.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,483	31,663	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian	100.2600.518600.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian	100.2600.518600.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834	
E	518600	Custodian, Head	100.2600.518600.00011.6240.9990.6509.121.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,554	19,550	

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Melanie Castelle

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,042,027

E	511000	TEACHERS	903,042
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	121,537
E	513000	PRINCIPAL	225,966
E	514000	AIDES AND PARAPROFESSIONALS	500,184
E	514200	SALARY OF CLERICAL STAFF	59,193
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,531
E	517600	SCHOOL SOCIAL WORKER	81,466
E	518600	CUSTODIAL PERSONNEL	101,336
E	521000	STATE HEALTH INSURANCE	498,960
E	523000	TEACHERS RETIREMENT SYSTEM	398,651
E	529000	OTHER EMPLOYEE BENEFITS	60,061
E	558000	TRAVEL - EMPLOYEES	76
E	561000	SUPPLIES	5,329
E	561500	EXPENDABLE EQUIPMENT	3,696

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Melanie Castelle

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
E 573000 PURCHASE EQUIP-NOT BUSES/COMP			TOTAL EXPENSE 3,042,027

0

TOTAL EXPENSE 3,042,027

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				9,101

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.0220.1021.5016.122.0000 TRAVEL - EMPLOYEES 44

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.0220.2041.5016.122.0000 TRAVEL - EMPLOYEES 32

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.0220.1021.5016.122.0000 SUPPLIES 1,888

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.0220.2041.5016.122.0000 SUPPLIES 2,278

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.0220.1310.5016.122.0000 SUPPLIES 1,163

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.0220.1021.5016.122.0000 EXPENDABLE EQUIPMENT 291

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				9,101

E	561500	100.1000.561500.00011.0220.2041.5016.122.0000	EXPENDABLE EQUIPMENT	3,405
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.0220.1021.5016.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.0220.2041.5016.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,075,254	957,672

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.0220.1011.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.0220.1011.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Substitute, STAR	100.1000.511000.00011.0220.1021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Substitute, STAR	100.1000.511000.00011.0220.1051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146
E	511000	Teacher, Interrelated	100.1000.511000.00011.0220.2021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	100.1000.511000.00011.0220.2021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	100.1000.511000.00011.0220.2021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Interrelated	100.1000.511000.00011.0220.2021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.0220.2021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.0220.2021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,075,254	957,672
E	511000	Diagnostician no pts	100.1000.511000.00011.0220.2041.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,478	29,416	
E	511000	Diagnostician no pts	100.1000.511000.00011.0220.2041.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,788	26,116	
E	511000	Diagnostician no pts	100.1000.511000.00011.0220.2041.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,794	15,227	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.0220.1021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207	
E	511800	Teacher, Music General	100.1000.511800.00011.0220.1021.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,324	25,562	
E	511800	Teacher, Art	100.1000.511800.00011.0220.1051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207	
PRINCIPAL (513000)									
E	513000	Assistant Principal, Spec. Ed.	100.2400.513000.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,304	30,724	
E	513000	Principal, Special Ed. Center	100.2400.513000.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	139,661	42,708	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2041.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2041.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2041.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.0220.2041.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,075,254	957,672
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.0220.2051.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0220 - CORALWOOD CENTER

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,075,254	957,672
E	514200	Secretary SPEC ED	100.2300.514200.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Clerk, Typist	100.2400.514200.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,373	15,916	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist	100.2220.516500.00011.0220.1310.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
SCHOOL SOCIAL WORKER (517600)									
E	517600	Social Worker I	100.2100.517600.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,466	29,637	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian	100.2600.518600.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian	100.2600.518600.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	2,668	
E	518600	Custodian, Head	100.2600.518600.00011.0220.9990.5016.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,452	21,899	

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Dontae Andrews

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,137,727

E	511000	TEACHERS	1,822,017
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	319,069
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	87,384
E	514000	AIDES AND PARAPROFESSIONALS	214,203
E	514200	SALARY OF CLERICAL STAFF	69,774
E	516500	LIBRARIAN/MEDIA SPECIALIST	73,219
E	517200	ELEMENTARY COUNSELOR	101,689
E	518600	CUSTODIAL PERSONNEL	111,227
E	521000	STATE HEALTH INSURANCE	572,670
E	523000	TEACHERS RETIREMENT SYSTEM	537,153
E	529000	OTHER EMPLOYEE BENEFITS	87,426
E	558000	TRAVEL - EMPLOYEES	365
E	561000	SUPPLIES	21,397

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Dontae Andrews

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,137,727

- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

3,638
0

TOTAL EXPENSE **4,137,727**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,400

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1200.1021.5050.122.0000 TRAVEL - EMPLOYEES 332

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1200.2021.5050.122.0000 TRAVEL - EMPLOYEES 33

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1200.1021.5050.122.0000 SUPPLIES 11,720

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1200.2021.5050.122.0000 SUPPLIES 3,776

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1200.1310.5050.122.0000 SUPPLIES 5,901

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1200.1021.5050.122.0000 EXPENDABLE EQUIPMENT 1,409

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,400

E	561500	100.1000.561500.00011.1200.2021.5050.122.0000	EXPENDABLE EQUIPMENT	2,229
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1200.1021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1200.2021.5050.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,915,078	1,197,249

TEACHERS (511000)

E	511000	Teacher, IB	100.1000.511000.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, Grade 2	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Grade 3	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876
E	511000	Teacher, STEM	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,915,078	1,197,249
E	511000	Teacher, Technology	100.1000.511000.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,847	24,782	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1200.2021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, MID	100.1000.511000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, MID	100.1000.511000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,915,078	1,197,249

E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1200.1351.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,373	3,624
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ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,996	8,042
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,921	2,274
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1011.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,487	9,725
E	511800	Teacher, Art	100.1000.511800.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,996	8,042
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,921	2,274
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1021.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,487	9,725
E	511800	Teacher, Art	100.1000.511800.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,053	8,067

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,915,078	1,197,249
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,751	9,347	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,939	2,280	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,836	2,482	
E	511800	Teacher, Music General	100.1000.511800.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,424	9,049	
E	511800	Teacher, Spanish	100.1000.511800.00011.1200.1051.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,566	9,755	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,384	30,967	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1200.1031.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1200 - AVONDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,915,078	1,197,249
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1200.2041.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,902	19,628	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,872	18,723	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1200.1310.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,760	24,088	
E	517200	Counselor I PT	100.2100.517200.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,929	3,437	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	2,623	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.1200.9990.5050.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,452	14,282	

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Jamela Lewis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,159,008

E	511000	TEACHERS	2,035,846
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	240,364
E	513000	PRINCIPAL	112,726
E	513100	ASSISTANT PRINCIPAL	79,052
E	514000	AIDES AND PARAPROFESSIONALS	172,779
E	514200	SALARY OF CLERICAL STAFF	67,876
E	514500	INTERPRETER	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,516
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	105,051
E	518600	CUSTODIAL PERSONNEL	69,618
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	543,753
E	523000	TEACHERS RETIREMENT SYSTEM	559,296

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Jamela Lewis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,159,008

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

83,150
 380
 24,765
 8,836
 0

TOTAL EXPENSE **4,159,008**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,981

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1320.1021.3051.122.0000 TRAVEL - EMPLOYEES 323

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1320.2021.3051.122.0000 TRAVEL - EMPLOYEES 57

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1320.1021.3051.122.0000 SUPPLIES 12,807

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1320.2021.3051.122.0000 SUPPLIES 6,008

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1320.1310.3051.122.0000 SUPPLIES 5,950

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1320.1021.3051.122.0000 EXPENDABLE EQUIPMENT 2,641

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,981

E	561500	100.1000.561500.00011.1320.2021.3051.122.0000	EXPENDABLE EQUIPMENT	6,195
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1320.1021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1320.2021.3051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,938,828	1,186,199

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056
E	511000	Teacher, Grade 2	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 3	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,938,828	1,186,199
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, STEM	100.1000.511000.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,756	9,124	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, S/PID	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,938,828	1,186,199
E	511000	Teacher, S/PID	100.1000.511000.00011.1320.2021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	11,267	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.1320.2041.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.1320.2041.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Gifted	100.1000.511000.00011.1320.2111.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Gifted	100.1000.511000.00011.1320.2111.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, Gifted/ESOL	100.1000.511000.00011.1320.2111.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1320.1351.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	45,895	3,511	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,941	8,929	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1011.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,941	8,929	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,938,828	1,186,199
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,010	8,956	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,944	2,057	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,321	1,729	
E	511800	Teacher, Music General	100.1000.511800.00011.1320.1051.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,726	36,658	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,052	29,095	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1320.1021.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1320 - BRIARLAKE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,938,828	1,186,199
E	514000	Para, Spec Ed	100.1000.514000.00011.1320.2041.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1320.2041.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1320.2041.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,931	20,983	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,170	8,573	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1320.1310.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	46,285	15,556	
E	517200	Counselor I	100.2100.517200.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.1320.9990.3051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,480	2,485	

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Cammie Neill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,730,160

E	511000	TEACHERS	2,343,659
E	511800	ART - MUSIC - PE	218,037
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	85,095
E	514000	AIDES AND PARAPROFESSIONALS	222,718
E	514200	SALARY OF CLERICAL STAFF	73,297
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,791
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	112,673
E	518600	CUSTODIAL PERSONNEL	99,486
E	521000	STATE HEALTH INSURANCE	637,875
E	523000	TEACHERS RETIREMENT SYSTEM	609,127
E	529000	OTHER EMPLOYEE BENEFITS	104,413
E	558000	TRAVEL - EMPLOYEES	373
E	561000	SUPPLIES	21,692

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Cammie Neill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,730,160

- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

4,428
0

TOTAL EXPENSE **4,730,160**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,493

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1330.1021.4051.122.0000 TRAVEL - EMPLOYEES 346

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1330.2021.4051.122.0000 TRAVEL - EMPLOYEES 27

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1330.1021.4051.122.0000 SUPPLIES 12,745

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1330.2021.4051.122.0000 SUPPLIES 2,976

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1330.1310.4051.122.0000 SUPPLIES 5,971

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1330.1021.4051.122.0000 EXPENDABLE EQUIPMENT 1,931

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,493

E	561500	100.1000.561500.00011.1330.2021.4051.122.0000	EXPENDABLE EQUIPMENT	2,497
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1330.1021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1330.2021.4051.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,352,252	1,351,415

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Montessori	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	13,341	1,021

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,352,252	1,351,415
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	15,794	1,208	
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	11,522	881	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	13,341	1,021	
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	15,794	1,208	
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	11,522	881	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	13,381	1,024	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,352,252	1,351,415
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	15,841	1,212	
E	511000	Teacher, Reading PT	100.1000.511000.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	11,557	884	
E	511000	Teacher, EIP Kindergarten	100.1000.511000.00011.1330.1061.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1330.2031.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, ESOL	100.1000.511000.14011.1330.1351.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, ESOL	100.1000.511000.14011.1330.1351.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,352,252	1,351,415

E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1330.1351.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	42,098	3,221
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ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872
E	511800	Teacher, Art	100.1000.511800.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872
E	511800	Teacher, Art	100.1000.511800.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,308	8,125
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,836	2,482
E	511800	Teacher, Music General	100.1000.511800.00011.1330.1051.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,352,252	1,351,415

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,095	30,452
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Montessori	100.1000.514000.00011.1330.1011.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1330.1021.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1330.2041.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,766	19,373

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1330.1310.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486
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ELEMENTARY COUNSELOR (517200)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1330 - BRIAR VISTA ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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TOTAL EXPENSE 3,352,252 1,351,415

E	517200	Counselor I	100.2100.517200.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,785	25,891
E	517200	Counselor I PT	100.2100.517200.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,888	3,663

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,313	14,194
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian, Head	100.2600.518600.00011.1330.9990.4051.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Antoinette M. Seabrook

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,833,502

E	511000	TEACHERS	1,882,396
E	511800	ART - MUSIC - PE	184,546
E	513000	PRINCIPAL	110,889
E	513100	ASSISTANT PRINCIPAL	104,874
E	514000	AIDES AND PARAPROFESSIONALS	136,080
E	514200	SALARY OF CLERICAL STAFF	68,200
E	516500	LIBRARIAN/MEDIA SPECIALIST	56,227
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	73,812
E	518600	CUSTODIAL PERSONNEL	63,947
E	521000	STATE HEALTH INSURANCE	524,475
E	523000	TEACHERS RETIREMENT SYSTEM	525,556
E	529000	OTHER EMPLOYEE BENEFITS	72,448
E	558000	TRAVEL - EMPLOYEES	432
E	561000	SUPPLIES	25,432

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Antoinette M. Seabrook

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,833,502

- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

4,187
0

TOTAL EXPENSE **3,833,502**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,051

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1360.1021.1052.122.0000 TRAVEL - EMPLOYEES 408

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1360.2021.1052.122.0000 TRAVEL - EMPLOYEES 24

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1360.1021.1052.122.0000 SUPPLIES 14,696

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1360.2021.1052.122.0000 SUPPLIES 3,808

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1360.1310.1052.122.0000 SUPPLIES 6,928

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1360.1021.1052.122.0000 EXPENDABLE EQUIPMENT 2,114

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,051

E	561500	100.1000.561500.00011.1360.2021.1052.122.0000	EXPENDABLE EQUIPMENT	2,073
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1360.1021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1360.2021.1052.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,680,972	1,122,479

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 2	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,680,972	1,122,479
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,513	28,974	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,563	8,182	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1360.2031.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,680,972	1,122,479

E	511000	Teacher, Gifted	100.1000.511000.00011.1360.2111.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, ESOL	100.1000.511000.14011.1360.1351.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1011.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Art	100.1000.511800.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1021.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Art	100.1000.511800.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,350	8,584
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,680,972	1,122,479
E	511800	Teacher, Music - Band	100.1000.511800.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597	
E	511800	Teacher, Music General	100.1000.511800.00011.1360.1051.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,287	7,896	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1360.9990.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,889	36,246	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1360.9990.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,874	34,895	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.1360.2041.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1360.2041.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1360.2041.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1360.9990.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1360.9990.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1360.1310.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1360.9990.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,812	27,918	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1360 - BROCKETT ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,680,972	1,122,479

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1360.9990.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian, Head	100.2600.518600.00011.1360.9990.1052.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	19,412

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME April McCarthy

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,985,993

E	511000	TEACHERS	2,254,254
E	511800	ART - MUSIC - PE	586,681
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	79,052
E	514000	AIDES AND PARAPROFESSIONALS	169,897
E	514200	SALARY OF CLERICAL STAFF	68,200
E	516500	LIBRARIAN/MEDIA SPECIALIST	84,037
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	94,168
E	518600	CUSTODIAL PERSONNEL	61,681
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	668,493
E	523000	TEACHERS RETIREMENT SYSTEM	672,054
E	529000	OTHER EMPLOYEE BENEFITS	98,527
E	558000	TRAVEL - EMPLOYEES	596

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME April McCarthy

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,985,993

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

34,990
6,058
0

TOTAL EXPENSE **4,985,993**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				41,644

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1850.1021.1056.122.0000 TRAVEL - EMPLOYEES 559

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1850.2021.1056.122.0000 TRAVEL - EMPLOYEES 37

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1850.1021.1056.122.0000 SUPPLIES 20,177

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1850.2021.1056.122.0000 SUPPLIES 5,246

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1850.1310.1056.122.0000 SUPPLIES 9,567

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1850.1021.1056.122.0000 EXPENDABLE EQUIPMENT 2,925

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				41,644

E	561500	100.1000.561500.00011.1850.2021.1056.122.0000	EXPENDABLE EQUIPMENT	3,133
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1850.1021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1850.2021.1056.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,505,275	1,439,074

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, French ES	100.1000.511000.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Substitute, STAR	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, EIP 1st-3rd	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, EIP 1st-3rd	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, French ES	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511000	Teacher, Grade 1	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814
E	511000	Teacher, Grade 1	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Grade 1	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 2	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,505,275	1,439,074
E	511000	Teacher, Grade 2	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Substitute, STAR	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, French ES	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,505,275	1,439,074
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	0	11,340	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.1850.2021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, ESOL	100.1000.511000.14011.1850.1351.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,054	8,056	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,505,275	1,439,074
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,669	9,541	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,393	7,907	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722	
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Art	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,054	8,056	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,669	9,541	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,393	7,907	

DeKalb County School District

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BUDGET NAME (00011)1850 - EVANSDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,505,275	1,439,074
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722	
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1021.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Art	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,112	8,080	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,746	9,570	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,755	7,551	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,448	7,932	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,755	7,551	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,944	2,057	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,321	1,729	

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,505,275	1,439,074
E	511800	Teacher, Music General	100.1000.511800.00011.1850.1051.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,052	17,755	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1850.1011.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1850.2041.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1850.1310.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
ELEMENTARY COUNSELOR (517200)									

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DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,505,275	1,439,074
E	517200	Counselor I	100.2100.517200.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,785	25,891	
E	517200	Counselor I	100.2100.517200.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,383	12,270	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.1850.9990.1056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	19,412	

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Joan Ray

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 7,309,698

E	511000	TEACHERS	3,071,104
E	511800	ART - MUSIC - PE	495,672
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	172,162
E	514000	AIDES AND PARAPROFESSIONALS	745,500
E	514200	SALARY OF CLERICAL STAFF	95,696
E	516500	LIBRARIAN/MEDIA SPECIALIST	67,152
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	151,123
E	518600	CUSTODIAL PERSONNEL	151,899
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,082,970
E	523000	TEACHERS RETIREMENT SYSTEM	970,010
E	529000	OTHER EMPLOYEE BENEFITS	143,103
E	558000	TRAVEL - EMPLOYEES	715

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Joan Ray

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,309,698

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

43,043
 10,467
 0

TOTAL EXPENSE **7,309,698**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				54,225

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1900.1021.2056.122.0000 TRAVEL - EMPLOYEES 667

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1900.2021.2056.122.0000 TRAVEL - EMPLOYEES 48

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1900.1021.2056.122.0000 SUPPLIES 26,385

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1900.1021.5516.122.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.1900.2021.2056.122.0000 SUPPLIES 5,322

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1900.2021.5516.122.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.00911.1900.1310.2056.122.0000 SUPPLIES 11,336

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				54,225

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1900.1310.5516.122.0000 SUPPLIES

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1900.1021.2056.122.0000 EXPENDABLE EQUIPMENT 5,289

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.1900.2021.2056.122.0000 EXPENDABLE EQUIPMENT 5,178

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.1900.1021.2056.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1900.1021.5516.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1900.2021.2056.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

DeKalb County School District

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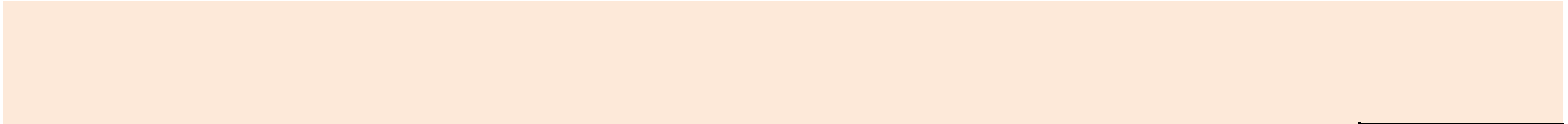
BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

DISCRETIONARY

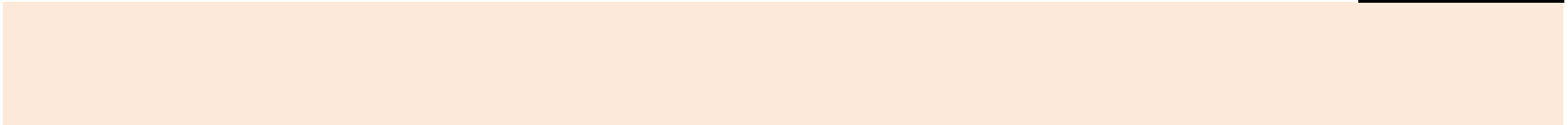
TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	54,225

JUSTIFICATION



E 573000 100.1000.573000.00011.1900.2021.5516.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION



DeKalb County School District

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DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,059,390	2,196,083

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427
E	511000	Teacher, EIP 4-5	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, IB	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,576	13,211
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299

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DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,770	8,453	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, STEM	100.1000.511000.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,439	8,379	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1900.1071.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1900.2021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.1900.2111.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, ESOL	100.1000.511000.14011.1900.1351.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,576	7,541	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,301	9,009	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1011.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,023	8,947	
E	511800	Teacher, Art	100.1000.511800.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,301	9,009	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,023	8,947	
E	511800	Teacher, Art	100.1000.511800.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,371	9,037	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,751	9,347	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,455	9,281	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,414	9,496	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
E	511800	Teacher, Music General	100.1000.511800.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841	
E	511800	Teacher, Spanish	100.1000.511800.00011.1900.1051.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,092	8,975	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,217	28,009	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,945	33,339	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1900.1021.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Inter (3-4yr)	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	514000	Teacher, PreK S/E 734	100.1000.514000.00011.1900.2041.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,285	19,490	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1900.1310.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,755	30,152	
E	517200	Counselor I	100.2100.517200.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,367	26,470	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	12,296	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1900 - FERNBANK ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,059,390	2,196,083
E	518600	Custodian, Head	100.2600.518600.00011.1900.9990.2056.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,595	20,565	

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Lisa Limoncelli

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,383,058

E	511000	TEACHERS	1,992,887
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	203,612
E	513000	PRINCIPAL	120,394
E	513100	ASSISTANT PRINCIPAL	77,843
E	514000	AIDES AND PARAPROFESSIONALS	312,153
E	514200	SALARY OF CLERICAL STAFF	72,757
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,383
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	132,636
E	518600	CUSTODIAL PERSONNEL	101,070
E	521000	STATE HEALTH INSURANCE	595,350
E	523000	TEACHERS RETIREMENT SYSTEM	580,783
E	529000	OTHER EMPLOYEE BENEFITS	91,253
E	530000	PURCHASED PROF/TECH SERVICES	0

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Lisa Limoncelli

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,383,058
E	558000	TRAVEL - EMPLOYEES	344
E	561000	SUPPLIES	21,390
E	561500	EXPENDABLE EQUIPMENT	5,204
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			4,383,058

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,938

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.2130.9990.5057.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2130.1021.5057.122.0000	TRAVEL - EMPLOYEES	301
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.2130.2021.5057.122.0000	TRAVEL - EMPLOYEES	43
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2130.1021.5057.122.0000	SUPPLIES	11,048
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.2130.2021.5057.122.0000	SUPPLIES	4,890
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.2130.1310.5057.122.0000	SUPPLIES	5,452
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,938

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2130.1021.5057.122.0000	EXPENDABLE EQUIPMENT	1,718
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.2130.2021.5057.122.0000	EXPENDABLE EQUIPMENT	3,486
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2130.1021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2130.2021.5057.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,088,734	1,267,386

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 3	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,088,734	1,267,386
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724	
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,097	8,751	
E	511000	Teacher, Reading Lab	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,756	9,124	
E	511000	Teacher, STEM	100.1000.511000.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,765	8,677	
E	511000	Teacher, EIP Math	100.1000.511000.00011.2130.1071.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,088,734	1,267,386
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2130.2021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Gifted	100.1000.511000.00011.2130.2111.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	ES Literacy Coach	100.1000.511000.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.2130.1351.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,487	9,725	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Art	100.1000.511800.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,487	9,725	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,088,734	1,267,386
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1021.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Art	100.1000.511800.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,566	9,755	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
E	511800	Teacher, Music General	100.1000.511800.00011.2130.1051.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	38,380	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,843	28,824	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional, ADA support	100.1000.514000.00011.2130.1011.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,780	19,152	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2130 - HAWTHORNE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,088,734	1,267,386
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Spec Ed	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2130.2041.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,493	19,087	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,264	19,934	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2130.1310.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	46,285	15,556	
E	517200	Counselor I	100.2100.517200.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,350	30,734	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	2,254	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671	
E	518600	Custodian, Head	100.2600.518600.00011.2130.9990.5057.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,138	11,296	

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Cassandra Moore

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,772,517

E	511000	TEACHERS	2,327,765
E	511800	ART - MUSIC - PE	297,181
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	92,347
E	514000	AIDES AND PARAPROFESSIONALS	187,466
E	514200	SALARY OF CLERICAL STAFF	68,200
E	516500	LIBRARIAN/MEDIA SPECIALIST	87,965
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	113,973
E	518600	CUSTODIAL PERSONNEL	95,119
E	521000	STATE HEALTH INSURANCE	611,793
E	523000	TEACHERS RETIREMENT SYSTEM	644,797
E	529000	OTHER EMPLOYEE BENEFITS	95,243
E	558000	TRAVEL - EMPLOYEES	517
E	561000	SUPPLIES	28,777

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Cassandra Moore

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,772,517

- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

4,879
0

TOTAL EXPENSE **4,772,517**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,173

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2150.1021.2058.122.0000 TRAVEL - EMPLOYEES 498

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2150.2021.2058.122.0000 TRAVEL - EMPLOYEES 19

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2150.1021.2058.122.0000 SUPPLIES 18,209

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2150.2021.2058.122.0000 SUPPLIES 2,289

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2150.1310.2058.122.0000 SUPPLIES 8,279

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2150.1021.2058.122.0000 EXPENDABLE EQUIPMENT 2,804

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,173

E	561500	100.1000.561500.00011.2150.2021.2058.122.0000	EXPENDABLE EQUIPMENT	2,075
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2150.1021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2150.2021.2058.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,386,511	1,351,833

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, STEM	100.1000.511000.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 1	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Grade 2	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,386,511	1,351,833
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, STEM	100.1000.511000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, P/T EIP Math	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, STEM	100.1000.511000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,266	7,666	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2150.1071.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2150.1071.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,386,511	1,351,833
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2150.2031.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.2150.2041.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	15,751	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, ESOL	100.1000.511000.14011.2150.1351.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	32,546	10,727	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,386,511	1,351,833
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,589	9,299	
E	511800	Teacher, Art	100.1000.511800.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	32,546	10,727	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,589	9,299	
E	511800	Teacher, Art	100.1000.511800.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,032	7,838	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	32,644	10,761	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,944	2,057	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,321	1,729	
E	511800	Teacher, Music General	100.1000.511800.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,662	9,328	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,386,511	1,351,833
E	513000	Principal, Elem School	100.2400.513000.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,347	20,741	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2150.1011.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, PT Instructional	100.1000.514000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	17,701	1,354	
E	514000	Para, PT Instructional	100.1000.514000.00011.2150.1021.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	14,168	1,084	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2150.1051.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2150.2041.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2150.2041.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2150 - HENDERSON MILL ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,386,511	1,351,833
E	516500	Media Specialist (ES)	100.2220.516500.00011.2150.1310.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,044	12,867	
E	517200	Counselor I	100.2100.517200.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,928	29,741	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.2150.9990.2058.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,107	20,123	

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Robin Elder

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,991,663

E	511000	TEACHERS	3,788,846
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	240,873
E	513000	PRINCIPAL	103,842
E	513100	ASSISTANT PRINCIPAL	194,485
E	514000	AIDES AND PARAPROFESSIONALS	138,680
E	514200	SALARY OF CLERICAL STAFF	99,458
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,710
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	134,495
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	147,934
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	932,715
E	523000	TEACHERS RETIREMENT SYSTEM	928,849

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Robin Elder

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,991,663

- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

144,287
0
925
49,869
6,696
0

TOTAL EXPENSE **6,991,663**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				57,490

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.2250.9990.1059.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2250.1021.1059.122.0000	TRAVEL - EMPLOYEES	886
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.2250.2021.1059.122.0000	TRAVEL - EMPLOYEES	39
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2250.1021.1059.122.0000	SUPPLIES	30,844
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.2250.2021.1059.122.0000	SUPPLIES	4,093
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.2250.1310.1059.122.0000	SUPPLIES	14,932
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				57,490

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2250.1021.1059.122.0000	EXPENDABLE EQUIPMENT	3,485
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.2250.2021.1059.122.0000	EXPENDABLE EQUIPMENT	3,211
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2250.1021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2250.2021.1059.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,928,322	2,005,851

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157
E	511000	Substitute, STAR	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,928,322	2,005,851
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,997	26,612	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,928,322	2,005,851
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157	
E	511000	Substitute, STAR	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	38,614	2,954	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	38,614	2,954	
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,928,322	2,005,851
E	511000	Teacher, STEM	100.1000.511000.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,563	8,182	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.2250.1091.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.2250.2021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Gifted	100.1000.511000.00011.2250.2111.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	
E	511000	Teacher, Gifted	100.1000.511000.00011.2250.2111.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,928,322	2,005,851
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, ESOL	100.1000.511000.14011.2250.1351.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589	
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1011.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,928,322	2,005,851
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589	
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1021.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,755	7,551	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597	
E	511800	Teacher, Music General	100.1000.511800.00011.2250.1051.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,842	34,663	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,541	33,023	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,945	21,999	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.2250.2041.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,928,322	2,005,851
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2250.2041.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2250.2041.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2250.2041.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,872	18,723	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2250.1310.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,729	28,349	
E	517200	Counselor I	100.2100.517200.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2250 - IDLEWOOD ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,928,322	2,005,851
E	518600	Custodian, Head	100.2600.518600.00011.2250.9990.1059.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Kari Schrock

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,690,217

E	511000	TEACHERS	1,887,064
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	173,876
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	97,828
E	514000	AIDES AND PARAPROFESSIONALS	0
E	514200	SALARY OF CLERICAL STAFF	66,250
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,791
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	111,975
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	84,680
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	479,115
E	523000	TEACHERS RETIREMENT SYSTEM	495,899

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Kari Schrock

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,690,217

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

76,053
 386
 23,551
 5,442
 0

TOTAL EXPENSE **3,690,217**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,379

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2500.1021.4060.122.0000 TRAVEL - EMPLOYEES 352

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2500.2021.4060.122.0000 TRAVEL - EMPLOYEES 34

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2500.1021.4060.122.0000 SUPPLIES 13,551

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2500.2021.4060.122.0000 SUPPLIES 3,887

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2500.1310.4060.122.0000 SUPPLIES 6,113

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2500.1021.4060.122.0000 EXPENDABLE EQUIPMENT 2,584

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,379

E	561500	100.1000.561500.00011.2500.2021.4060.122.0000	EXPENDABLE EQUIPMENT	2,858
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2500.1021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2500.2021.4060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,609,771	1,051,067

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318
E	511000	Teacher, STEM	100.1000.511000.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,339	9,017
E	511000	Teacher, STEM	100.1000.511000.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Grade 1	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,609,771	1,051,067
E	511000	Teacher, Grade 3	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,677	9,318	
E	511000	Teacher, STEM	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,339	9,017	
E	511000	Teacher, STEM	100.1000.511000.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,751	9,347	
E	511000	Teacher, STEM	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,409	9,045	
E	511000	Teacher, STEM	100.1000.511000.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,419	9,272	
E	511000	Teacher, Visually Impaired	100.1000.511000.00011.2500.2021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Orthopedically Impair	100.1000.511000.00011.2500.2031.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,609,771	1,051,067

E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Interrelated	100.1000.511000.00011.2500.2041.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.2500.2051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Gifted	100.1000.511000.00011.2500.2111.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, ESOL	100.1000.511000.14011.2500.1351.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, ESOL	100.1000.511000.14011.2500.1351.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475
E	511800	Teacher, Music General	100.1000.511800.00011.2500.1011.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,732	7,759
E	511800	Teacher, Art	100.1000.511800.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,609,771	1,051,067
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475	
E	511800	Teacher, Music General	100.1000.511800.00011.2500.1021.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,732	7,759	
E	511800	Teacher, Art	100.1000.511800.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,836	2,482	
E	511800	Teacher, Music General	100.1000.511800.00011.2500.1051.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,785	7,782	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,828	33,312	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2500.1310.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
E	517200	Counselor I PT	100.2100.517200.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	53,209	4,071	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2500 - LAUREL RIDGE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,609,771	1,051,067
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian, Head	100.2600.518600.00011.2500.9990.4060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,402	19,963	

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Shawna Pickett

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,096,933

E	511000	TEACHERS	1,982,999
E	511800	ART - MUSIC - PE	195,131
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	82,459
E	514000	AIDES AND PARAPROFESSIONALS	202,304
E	514200	SALARY OF CLERICAL STAFF	69,311
E	516500	LIBRARIAN/MEDIA SPECIALIST	85,524
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	72,809
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	86,393
E	521000	STATE HEALTH INSURANCE	547,155
E	523000	TEACHERS RETIREMENT SYSTEM	560,801
E	529000	OTHER EMPLOYEE BENEFITS	80,753
E	530000	PURCHASED PROF/TECH SERVICES	0

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Shawna Pickett

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,096,933

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

314
19,089
4,587
0
TOTAL EXPENSE 4,096,933

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				23,990

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.2560.9990.1061.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2560.1021.1061.122.0000	TRAVEL - EMPLOYEES	285
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.2560.2021.1061.122.0000	TRAVEL - EMPLOYEES	29
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2560.1021.1061.122.0000	SUPPLIES	11,085
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.2560.2021.1061.122.0000	SUPPLIES	3,047
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.2560.1310.1061.122.0000	SUPPLIES	4,957
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				23,990

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2560.1021.1061.122.0000 EXPENDABLE EQUIPMENT 2,086

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.2560.2021.1061.122.0000 EXPENDABLE EQUIPMENT 2,501

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.2560.1021.1061.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.2560.2021.1061.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,884,234	1,188,709

TEACHERS (511000)

E	511000	Sub, Star	100.1000.511000.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Sub, Star	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 1	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 2	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,884,234	1,188,709
E	511000	Teacher, Grade 3	100.1000.511000.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Sub, Star	100.1000.511000.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2560.1071.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2560.2041.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.2560.2041.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,884,234	1,188,709

E	511000	Teacher, Gifted	100.1000.511000.00011.2560.2111.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, ESOL	100.1000.511000.14011.2560.1351.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	14,700
E	511000	Teacher, ESOL	100.1000.511000.14011.2560.1351.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1011.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471
E	511800	Teacher, Art	100.1000.511800.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1021.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471
E	511800	Teacher, Art	100.1000.511800.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,765	8,677
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,563	8,182
E	511800	Teacher, Music - Band	100.1000.511800.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,884,234	1,188,709
E	511800	Teacher, Music General	100.1000.511800.00011.2560.1051.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,500	7,494	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,459	29,860	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2031.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Special Ed	100.1000.514000.00011.2560.2041.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2560.2041.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.2560.2041.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2560 - LIVSEY ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,884,234	1,188,709
E	516500	Media Specialist (ES)	100.2220.516500.00011.2560.1310.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,809	27,692	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	13,956	1,068	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.2560.9990.1061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,033	20,411	

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Kia Billingsley

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,263,737

E	511000	TEACHERS	1,993,864
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	222,112
E	513000	PRINCIPAL	112,726
E	513100	ASSISTANT PRINCIPAL	104,874
E	514000	AIDES AND PARAPROFESSIONALS	267,574
E	514200	SALARY OF CLERICAL STAFF	68,683
E	516500	LIBRARIAN/MEDIA SPECIALIST	60,200
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	114,468
E	518600	CUSTODIAL PERSONNEL	34,749
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	592,515
E	523000	TEACHERS RETIREMENT SYSTEM	581,737
E	529000	OTHER EMPLOYEE BENEFITS	83,602

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Kia Billingsley

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,263,737

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **4,263,737**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,633

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.2600.9990.2061.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2600.1021.2061.122.0000	TRAVEL - EMPLOYEES	300
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.2600.2021.2061.122.0000	TRAVEL - EMPLOYEES	45
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2600.1021.2061.122.0000	SUPPLIES	10,511
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.2600.2021.2061.122.0000	SUPPLIES	4,354
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.2600.1310.2061.122.0000	SUPPLIES	5,513
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,633

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2600.1021.2061.122.0000 EXPENDABLE EQUIPMENT 1,196

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.2600.2021.2061.122.0000 EXPENDABLE EQUIPMENT 4,714

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.2600.1021.2061.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.2600.2021.2061.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,979,250	1,257,854

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Grade 2	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Grade 3	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,979,250	1,257,854
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,031	8,724	
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,097	8,751	
E	511000	Teacher, STEM	100.1000.511000.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,439	8,379	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.2600.1071.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	17,536	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,979,250	1,257,854

E	511000	Teacher, Interrelated	100.1000.511000.00011.2600.2021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, MID	100.1000.511000.00011.2600.2031.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2600.2031.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, ESOL	100.1000.511000.14011.2600.1351.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1011.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475
E	511800	Teacher, Art	100.1000.511800.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,979,250	1,257,854
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1021.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,816	2,475	
E	511800	Teacher, Art	100.1000.511800.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,819	8,239	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,116	8,755	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,414	9,496	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2600.1051.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,836	2,482	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2600.9990.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,726	36,658	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2600.9990.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,874	34,895	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,317	
E	514000	Para, Special Ed	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2600 - MCLENDON ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,979,250	1,257,854

E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,439	16,829
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2600.2041.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2600.9990.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,902	19,628
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2600.9990.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.2600.1310.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.2600.9990.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,806	27,468
E	517200	Counselor I PT	100.2100.517200.00011.2600.9990.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	150%	0.0	42,662	3,264

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian, Head	100.2600.518600.00011.2600.9990.2061.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,749	20,882
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BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Tara Dougherty

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,769,931

E	511000	TEACHERS	2,162,070
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	236,985
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	88,721
E	514000	AIDES AND PARAPROFESSIONALS	361,211
E	514200	SALARY OF CLERICAL STAFF	69,186
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,207
E	517200	ELEMENTARY COUNSELOR	100,186
E	518600	CUSTODIAL PERSONNEL	100,933
E	521000	STATE HEALTH INSURANCE	720,090
E	523000	TEACHERS RETIREMENT SYSTEM	639,156
E	529000	OTHER EMPLOYEE BENEFITS	91,192
E	558000	TRAVEL - EMPLOYEES	374
E	561000	SUPPLIES	23,413

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Tara Dougherty

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,769,931

- E 561100 SUPPLIES - TECHNOLOGY RELATED
- E 561500 EXPENDABLE EQUIPMENT
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE 4,769,931

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				31,912

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2700.1021.2062.122.0000 TRAVEL - EMPLOYEES 312

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2700.2021.2062.122.0000 TRAVEL - EMPLOYEES 62

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2700.1021.2062.122.0000 SUPPLIES 11,731

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2700.2021.2062.122.0000 SUPPLIES 5,788

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2700.1310.2062.122.0000 SUPPLIES 5,894

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 100.1000.561100.00011.2700.1021.2062.122.0000 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				31,912

E 561100 100.1000.561100.00011.2700.2021.2062.122.0000 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2700.1021.2062.122.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.2700.2021.2062.122.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.2700.2021.2062.122.0000 TEXTBOOKS - PRINTED

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.2700.1021.2062.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.2700.2021.2062.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,287,581	1,450,438

TEACHERS (511000)

E	511000	Teacher, IB	100.1000.511000.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 3	100.1000.511000.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,287,581	1,450,438
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2700.1071.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,287,581	1,450,438
E	511000	Teacher, Interrelated	100.1000.511000.00011.2700.2021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Gifted	100.1000.511000.00011.2700.2111.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, ESOL	100.1000.511000.14011.2700.1351.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, ESOL	100.1000.511000.14011.2700.1351.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872	
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1011.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813	
E	511800	Teacher, Art	100.1000.511800.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872	
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,287,581	1,450,438
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1021.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813	
E	511800	Teacher, Art	100.1000.511800.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,840	8,468	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900	
E	511800	Teacher, Music General	100.1000.511800.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
E	511800	Teacher, Spanish	100.1000.511800.00011.2700.1051.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,032	7,838	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,721	31,267	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Spec Ed	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,287,581	1,450,438
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.2700.2041.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2700.1310.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,812	27,918	
E	517200	Counselor I	100.2100.517200.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	26,374	11,594	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2700 - MIDVALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,287,581	1,450,438
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.2700.9990.2062.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,772	20,273	

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Lynda Mauborge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,649,948

E	511000	TEACHERS	1,727,196
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	240,364
E	513000	PRINCIPAL	120,394
E	513100	ASSISTANT PRINCIPAL	89,814
E	514000	AIDES AND PARAPROFESSIONALS	67,657
E	514200	SALARY OF CLERICAL STAFF	80,946
E	516500	LIBRARIAN/MEDIA SPECIALIST	81,056
E	517200	ELEMENTARY COUNSELOR	150,614
E	518600	CUSTODIAL PERSONNEL	63,557
E	521000	STATE HEALTH INSURANCE	424,683
E	523000	TEACHERS RETIREMENT SYSTEM	488,953
E	529000	OTHER EMPLOYEE BENEFITS	75,813
E	558000	TRAVEL - EMPLOYEES	431
E	561000	SUPPLIES	28,854

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Lynda Mauborge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,649,948

- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

9,615
0

TOTAL EXPENSE 3,649,948

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				38,900

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3050.1021.3063.122.0000 TRAVEL - EMPLOYEES 376

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3050.2021.3063.122.0000 TRAVEL - EMPLOYEES 55

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3050.1021.3063.122.0000 SUPPLIES 16,322

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3050.2021.3063.122.0000 SUPPLIES 5,895

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3050.1310.3063.122.0000 SUPPLIES 6,637

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3050.1021.3063.122.0000 EXPENDABLE EQUIPMENT 4,323

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				38,900

E	561500	100.1000.561500.00011.3050.2021.3063.122.0000	EXPENDABLE EQUIPMENT	5,292
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3050.1021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3050.2021.3063.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,621,599	989,449

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, STEM	100.1000.511000.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,874	10,261
E	511000	Substitute, STAR	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,621,599	989,449
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, STEM	100.1000.511000.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,874	10,261	
E	511000	Substitute, STAR	100.1000.511000.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, STEM	100.1000.511000.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,961	10,292	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3050.2031.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, MID	100.1000.511000.00011.3050.2031.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, PT MID/MoID	100.1000.511000.00011.3050.2031.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	31,388	2,401	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,621,599	989,449

E	511000	Teacher, PT MID/MoID	100.1000.511000.00011.3050.2031.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328
E	511000	Teacher, Gifted	100.1000.511000.00011.3050.2111.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.3050.1351.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,322	2,139
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1011.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169
E	511800	Teacher, Art	100.1000.511800.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,322	2,139
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1021.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169
E	511800	Teacher, Art	100.1000.511800.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,116	8,755

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,621,599	989,449
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,419	9,272	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,338	2,145	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,321	1,729	
E	511800	Teacher, Music General	100.1000.511800.00011.3050.1051.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	37,056	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,814	31,512	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.3050.2041.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3050.2041.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3050.2041.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,166	11,043	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3050.1310.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,904	13,903	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3050 - OAK GROVE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,621,599	989,449

E	517200	Counselor I	100.2100.517200.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,710	31,265
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	2,292
E	518600	Custodian, Head	100.2600.518600.00011.3050.9990.3063.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,595	18,885

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Jocelyn Harrington

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,640,008

E	511000	TEACHERS	2,755,019
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	347,731
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	80,239
E	514000	AIDES AND PARAPROFESSIONALS	261,159
E	514200	SALARY OF CLERICAL STAFF	69,678
E	516500	LIBRARIAN/MEDIA SPECIALIST	65,647
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	153,735
E	518600	CUSTODIAL PERSONNEL	117,374
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	764,883
E	523000	TEACHERS RETIREMENT SYSTEM	760,911
E	529000	OTHER EMPLOYEE BENEFITS	112,506

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Jocelyn Harrington

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,640,008

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **5,640,008**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				42,045

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3150.9990.3064.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3150.1021.3064.122.0000	TRAVEL - EMPLOYEES	538
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3150.2021.3064.122.0000	TRAVEL - EMPLOYEES	57
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3150.1021.3064.122.0000	SUPPLIES	18,863
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.3150.2021.3064.122.0000	SUPPLIES	7,360
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.3150.1310.3064.122.0000	SUPPLIES	9,494
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				42,045

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3150.1021.3064.122.0000	EXPENDABLE EQUIPMENT	2,309
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.3150.2021.3064.122.0000	EXPENDABLE EQUIPMENT	3,424
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3150.1021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3150.2021.3064.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,959,663	1,638,300

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,431
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Substitute, STAR	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,431
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,959,663	1,638,300
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Substitute, STAR	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,448	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,429	8,825	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,671	27,662	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,959,663	1,638,300
E	511000	Teacher, Grade 5	100.1000.511000.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, MOID	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, MOID	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, MOID	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	35,396	2,708	
E	511000	Teacher, PreSchool SPED No Pt.	100.1000.511000.00011.3150.2041.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,959,663	1,638,300

E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, ESOL	100.1000.511000.14011.3150.1351.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722
E	511800	Teacher, Music General	100.1000.511800.00011.3150.1011.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528
E	511800	Teacher, Art	100.1000.511800.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,929	2,051

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,959,663	1,638,300
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,308	1,722	
E	511800	Teacher, Music General	100.1000.511800.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Spanish Grade 2	100.1000.511800.00011.3150.1021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511800	Teacher, Art	100.1000.511800.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,372	8,813	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,010	7,609	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,756	9,124	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	4,944	2,057	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,321	1,729	
E	511800	Teacher, Music General	100.1000.511800.00011.3150.1051.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,755	7,551	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,239	29,361	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	17,508	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,959,663	1,638,300
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3150.2021.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.3150.2041.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3150.2041.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3150.2041.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3150.2041.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3150.2041.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	8,013	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,000	18,976	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3150.1310.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,941	30,642	
E	517200	Counselor I	100.2100.517200.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,794	26,567	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3150 - PLEASANTDALE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,959,663	1,638,300
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	12,082	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	2,254	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.3150.9990.3064.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	7,674	

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Karen Williams

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,701,200

R 413100 TUITION FROM INDIVIDUALS

0

TOTAL REVENUE 0

E 511000 TEACHERS

1,885,487

E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE

0

E 511600 PROF DEVELOPMENT STIPENDS

0

E 511800 ART - MUSIC - PE

180,353

E 513000 PRINCIPAL

120,394

E 513100 ASSISTANT PRINCIPAL

103,050

E 514000 AIDES AND PARAPROFESSIONALS

22,844

E 514200 SALARY OF CLERICAL STAFF

65,622

E 516500 LIBRARIAN/MEDIA SPECIALIST

75,097

E 517200 ELEMENTARY COUNSELOR

85,140

E 518600 CUSTODIAL PERSONNEL

78,427

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Karen Williams

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,701,200
E	521000	STATE HEALTH INSURANCE	470,610
E	523000	TEACHERS RETIREMENT SYSTEM	510,264
E	529000	OTHER EMPLOYEE BENEFITS	73,255
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	383
E	561000	SUPPLIES	23,595
E	561500	EXPENDABLE EQUIPMENT	6,680
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			3,701,200

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,658

TUITION FROM INDIVIDUALS (413100)

R	413100	100.0000.413100.00011.3500.9990.8010.122.0000	TUITION FROM INDIVIDUALS	
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.3500.9990.5065.122.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.00011.3500.9990.5065.122.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3500.9990.5065.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3500.1021.5065.122.0000	TRAVEL - EMPLOYEES	342
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3500.2021.5065.122.0000	TRAVEL - EMPLOYEES	41
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3500.1021.5065.122.0000	SUPPLIES	12,976
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,658

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3500.2021.5065.122.0000 SUPPLIES 4,530

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3500.1310.5065.122.0000 SUPPLIES 6,089

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3500.1021.5065.122.0000 EXPENDABLE EQUIPMENT 2,248

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.3500.2021.5065.122.0000 EXPENDABLE EQUIPMENT 4,432

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.3500.1021.5065.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.3500.2021.5065.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,658

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,616,413	1,054,129

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,992	9,838
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, Grade 2	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,616,413	1,054,129
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,992	9,838	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,819	8,239	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499	
E	511000	Teacher, STEM	100.1000.511000.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,073	9,868	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3500.2021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3500.2021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3500.2021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,616,413	1,054,129

E	511000	Teacher, Interrelated	100.1000.511000.00011.3500.2021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3500.2041.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3500.2041.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Gifted	100.1000.511000.00011.3500.2111.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, ESOL	100.1000.511000.14011.3500.1351.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1011.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Art	100.1000.511800.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1021.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Art	100.1000.511800.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010
E	511800	Teacher, Music General	100.1000.511800.00011.3500.1051.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3500 - SAGAMORE HILLS ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,616,413	1,054,129
E	513000	Principal, Elem School	100.2400.513000.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	38,380	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,050	34,485	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Inter (3-4yr)	100.1000.514000.00011.3500.2041.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	5,130	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,902	19,628	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3500.1310.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	26,374	11,594	
E	517200	Counselor I	100.2100.517200.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	
E	518600	Custodian, Head	100.2600.518600.00011.3500.9990.5065.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,809	21,722	

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Pamela McCloud

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,769,739

E	511000	TEACHERS	2,420,518
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	227,794
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	91,301
E	514000	AIDES AND PARAPROFESSIONALS	207,372
E	514200	SALARY OF CLERICAL STAFF	78,960
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,179
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	101,189
E	518600	CUSTODIAL PERSONNEL	97,805
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	586,845
E	523000	TEACHERS RETIREMENT SYSTEM	651,968
E	529000	OTHER EMPLOYEE BENEFITS	95,542

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Pamela McCloud

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,769,739

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE 4,769,739

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,770

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3980.9990.3067.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3980.1021.3067.122.0000	TRAVEL - EMPLOYEES	411
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3980.2021.3067.122.0000	TRAVEL - EMPLOYEES	34
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3980.1021.3067.122.0000	SUPPLIES	14,834
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.3980.2021.3067.122.0000	SUPPLIES	3,132
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.3980.1310.3067.122.0000	SUPPLIES	7,142
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,770

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3980.1021.3067.122.0000 EXPENDABLE EQUIPMENT 2,065

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.3980.2021.3067.122.0000 EXPENDABLE EQUIPMENT 3,152

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.3980.1021.3067.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.3980.2021.3067.122.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,404,614	1,334,355

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3980.1011.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, Grade 1	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, Grade 2	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,404,614	1,334,355
E	511000	Teacher, Grade 3	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, P/T EIP Grade 1-3 RDG	100.1000.511000.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,645	3,645	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.3980.1071.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.3980.1091.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,038	8,769	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,176	28,450	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3980.2021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,404,614	1,334,355

E	511000	Teacher, MID	100.1000.511000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757
E	511000	Teacher, Gifted	100.1000.511000.00011.3980.2111.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, Gifted	100.1000.511000.00011.3980.2111.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,038	8,769
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971
E	511000	Teacher, ESOL	100.1000.511000.14011.3980.1351.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3980.1011.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1011.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1011.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1011.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575
E	511800	Teacher, Art	100.1000.511800.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1021.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,404,614	1,334,355
E	511800	Teacher, Art	100.1000.511800.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,765	8,677	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,539	9,524	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597	
E	511800	Teacher, Music General	100.1000.511800.00011.3980.1051.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,434	8,602	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,301	31,846	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para, Special Ed	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,317	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3980.2041.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3980 - SMOKE RISE ELEM

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,404,614	1,334,355

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Secretary, 12 Month	100.2400.514200.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3980.1310.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,806	27,468
E	517200	Counselor I	100.2100.517200.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,383	12,270

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian, Head	100.2600.518600.00011.3980.9990.3067.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,936	7,173

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Mark Joyner

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,231,678

E	511000	TEACHERS	5,207,817
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	376,677
E	513000	PRINCIPAL	116,078
E	513100	ASSISTANT PRINCIPAL	379,006
E	514000	AIDES AND PARAPROFESSIONALS	279,199
E	514200	SALARY OF CLERICAL STAFF	227,224
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,214
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	300,121
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,435
E	518600	CUSTODIAL PERSONNEL	133,004
E	519000	OTHER MANAGEMENT PERSONNEL	75,097
E	521000	STATE HEALTH INSURANCE	1,304,100
E	523000	TEACHERS RETIREMENT SYSTEM	1,364,349

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Mark Joyner

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,231,678

E	529000	OTHER EMPLOYEE BENEFITS	208,955
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	5,257
E	561000	SUPPLIES	88,387
E	561500	EXPENDABLE EQUIPMENT	52,816
E	564100	TEXTBOOKS - PRINTED	3,942
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE **10,231,678**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				150,402

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5330.2021.2055.122.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5330.9990.2055.122.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5330.1041.2055.122.0000 TRAVEL - EMPLOYEES 1,016

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5330.2021.2055.122.0000 TRAVEL - EMPLOYEES 82

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5330.3011.2055.122.0000 TRAVEL - EMPLOYEES 4,159

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5330.1041.2055.122.0000 SUPPLIES 40,722

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				150,402

E 561000 100.1000.561000.00011.5330.2021.2055.122.0000 SUPPLIES 8,002

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5330.3011.2055.122.0000 SUPPLIES 22,215

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5330.3011.2055.122.0000 SUPPLIES 2,059

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5330.1310.2055.122.0000 SUPPLIES 15,389

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5330.1041.2055.122.0000 EXPENDABLE EQUIPMENT 22,740

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5330.2021.2055.122.0000 EXPENDABLE EQUIPMENT 8,536

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5330.3011.2055.122.0000 EXPENDABLE EQUIPMENT 21,540

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				150,402

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5330.3011.2055.122.0000	TEXTBOOKS - PRINTED	3,942
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5330.1041.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5330.2021.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5330.3011.2055.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5330.1041.2055.122.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							7,203,872	2,877,404

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Art High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Biology High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861
E	511000	Teacher, English - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404
E	511000	Teacher, French HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, French HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, History HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, IB Coordinator HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	36,743	2,811	
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	41,563	3,180	
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	31,388	2,401	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5330.1111.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5330.1111.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5330.2021.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5330.2031.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5330.3011.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5330.3011.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5330.3011.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5330.3011.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5330.3011.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,929	26,597	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5330.1351.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511800	Teacher, Music - Strings PT	100.1000.511800.00011.5330.1041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,078	37,411	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,486	33,235	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,130	29,786	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,664	30,580	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	113,727	25,543	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,317	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404

E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Para, Special Ed	100.1000.514000.00011.5330.2041.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5330.5071.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,530	20,668
E	514200	Assistant, School Office	100.2400.514200.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,774	18,926
E	514200	Assistant, School Office P/T	100.2400.514200.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	16,958	1,297
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,285	19,490
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,251	20,381

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5330.1310.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,466	29,637
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,663	29,907

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5330 - DRUID HILLS HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,203,872	2,877,404
E	517300	Counselor I	100.2100.517300.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,770	24,764	
E	517300	Counselor II High School	100.2100.517300.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,222	28,460	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,435	14,124	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,313	14,194	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	2,623	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian, Head	100.2600.518600.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,936	18,513	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5330.9990.2055.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Rochelle Patillo

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 10,071,688

E	511000	TEACHERS	4,864,360
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	420,147
E	513000	PRINCIPAL	118,215
E	513100	ASSISTANT PRINCIPAL	375,791
E	514000	AIDES AND PARAPROFESSIONALS	335,075
E	514200	SALARY OF CLERICAL STAFF	247,674
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,207
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	325,838
E	518100	MAINT PERSONNEL-TRANS MECHANIC	46,481
E	518600	CUSTODIAL PERSONNEL	253,378
E	521000	STATE HEALTH INSURANCE	1,372,140
E	523000	TEACHERS RETIREMENT SYSTEM	1,352,306
E	529000	OTHER EMPLOYEE BENEFITS	201,593

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Rochelle Patillo

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,071,688

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

1,453
80,002
18,030
0

TOTAL EXPENSE **10,071,688**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				99,485

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5490.1081.0797.122.0000 TRAVEL - EMPLOYEES 1,320

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5490.2021.0797.122.0000 TRAVEL - EMPLOYEES 133

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5490.1081.0797.122.0000 SUPPLIES 43,150

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5490.2021.0797.122.0000 SUPPLIES 16,499

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5490.1310.0797.122.0000 SUPPLIES 20,353

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5490.1081.0797.122.0000 EXPENDABLE EQUIPMENT 8,417

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				99,485

E	561500	100.1000.561500.00011.5490.2021.0797.122.0000	EXPENDABLE EQUIPMENT	9,613
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5490.1081.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5490.2021.0797.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039

TEACHERS (511000)

E	511000	Teacher, Music - General MS	100.1000.511000.00011.5490.1041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Substitute, STAR	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,671	27,662
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,839	27,925	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5490.2021.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	9,856	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039

E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5490.1351.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5490.1081.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,215	37,891
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,664	30,580
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,799	33,530
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,842	32,417
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,486	21,895

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	17,829
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Para, Special Ed	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5490.2041.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5490.5071.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,854	22,762	
E	514200	Assistant, School Office	100.2400.514200.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,517	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,936	20,534	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,872	18,723	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5490.1310.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,922	27,943	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,810	29,939	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,478	29,416	
E	517300	Counselor II Middle School	100.2100.517300.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,628	31,246	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,481	21,780	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5490 - HENDERSON MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,046,164	2,926,039
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,595	20,565	
E	518600	Custodian, Part Time	100.2600.518600.00011.5490.9990.0797.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Susan Stoddard

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 14,860,815

E	511000	TEACHERS	7,494,404
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	558,036
E	513000	PRINCIPAL	117,323
E	513100	ASSISTANT PRINCIPAL	626,725
E	514000	AIDES AND PARAPROFESSIONALS	457,986
E	514200	SALARY OF CLERICAL STAFF	307,104
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	403,993
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	518600	CUSTODIAL PERSONNEL	328,071
E	521000	STATE HEALTH INSURANCE	1,939,140
E	523000	TEACHERS RETIREMENT SYSTEM	1,970,378

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Susan Stoddard

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 14,860,815

E	529000	OTHER EMPLOYEE BENEFITS	297,778
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	7,913
E	561000	SUPPLIES	141,832
E	561500	EXPENDABLE EQUIPMENT	77,577
E	564100	TEXTBOOKS - PRINTED	5,838
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE 14,860,815

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				233,160

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5550.3011.3060.122.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5550.9990.3060.122.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5550.1041.3060.122.0000 TRAVEL - EMPLOYEES 1,641

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5550.2021.3060.122.0000 TRAVEL - EMPLOYEES 113

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5550.3011.3060.122.0000 TRAVEL - EMPLOYEES 6,159

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5550.1041.3060.122.0000 SUPPLIES 68,708

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				233,160

E 561000 100.1000.561000.00011.5550.2021.3060.122.0000 SUPPLIES 12,587

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5550.3011.3060.122.0000 SUPPLIES 32,900

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5550.3011.3060.122.0000 SUPPLIES 3,049

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5550.1310.3060.122.0000 SUPPLIES 24,588

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5550.1041.3060.122.0000 EXPENDABLE EQUIPMENT 36,050

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5550.2021.3060.122.0000 EXPENDABLE EQUIPMENT 9,626

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5550.3011.3060.122.0000 EXPENDABLE EQUIPMENT 31,901

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				233,160

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5550.3011.3060.122.0000	TEXTBOOKS - PRINTED	5,838
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5550.1041.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5550.2021.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5550.3011.3060.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5550.3011.3060.122.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							10,420,359	4,207,296

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Art High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, Biology High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Biology High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, English - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, French HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, History HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, P/T German HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	30,853	2,360	
E	511000	Teacher, P/T Latin	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	41,027	3,139	
E	511000	Teacher, Political Science	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,660	26,087	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5550.1111.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5550.1111.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5550.2021.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5550.2031.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, S/PID	100.1000.511000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5550.3011.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	12,851	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5550.3011.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5550.3011.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5550.3011.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5550.1351.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5550.1351.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5550.1351.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,323	36,568
E	513000	Supervisor To Top Highest Paid	100.2400.513000.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	5,000	1,124

ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	108,184	14,207
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,812	37,351
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,883	34,223
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,486	21,895
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,164	33,163

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	35,191
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5550.1041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385
E	514000	Para, Special Ed	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5550.2041.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	19,353
E	514200	Assistant, School Office	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,285	19,490
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,936	20,534
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,240	17,682
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,936	20,534	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5550.1310.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,645	27,207	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,770	24,764	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,778	25,440	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,788	26,116	
E	517300	Counselor I	100.2100.517300.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,757	23,863	
E	517300	Counselor II High School	100.2100.517300.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,255	31,386	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,186	23,473	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5550 - LAKESIDE HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,420,359	4,207,296
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,313	14,194	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,689	14,147	
E	518600	Custodian, Head	100.2600.518600.00011.5550.9990.3060.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014	

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Jacqueline Taylor

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,010,136

E	511000	TEACHERS	4,523,347
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	250,182
E	513000	PRINCIPAL	122,173
E	513100	ASSISTANT PRINCIPAL	309,137
E	514000	AIDES AND PARAPROFESSIONALS	306,309
E	514200	SALARY OF CLERICAL STAFF	210,710
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,104
E	517300	SECONDARY COUNSELOR	292,984
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,272
E	518600	CUSTODIAL PERSONNEL	226,421
E	521000	STATE HEALTH INSURANCE	1,190,700
E	523000	TEACHERS RETIREMENT SYSTEM	1,211,611
E	529000	OTHER EMPLOYEE BENEFITS	183,436

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Jacqueline Taylor

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,010,136

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE 9,010,136

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				61,750

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5730.9990.0897.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5730.1081.0897.122.0000	TRAVEL - EMPLOYEES	831
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5730.2021.0897.122.0000	TRAVEL - EMPLOYEES	84
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5730.1081.0897.122.0000	SUPPLIES	26,340
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5730.2021.0897.122.0000	SUPPLIES	10,049
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5730.1310.0897.122.0000	SUPPLIES	12,822
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				61,750

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5730.1081.0897.122.0000	EXPENDABLE EQUIPMENT	4,595
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5730.2021.0897.122.0000	EXPENDABLE EQUIPMENT	7,029
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5730.1081.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5730.2021.0897.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,362,639	2,585,747

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,334	27,137
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, English Middle School	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,362,639	2,585,747
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, IB MS Local	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,362,639	2,585,747
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,362,639	2,585,747
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Visually Imp. NP	100.1000.511000.00011.5730.2021.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,362,639	2,585,747
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.5730.2051.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	12,629	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5730.1351.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,362,639	2,585,747
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5730.1081.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	122,173	38,781	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,545	21,010	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,203	33,845	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5730.1041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,362,639	2,585,747

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5730.2041.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5730.5071.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,232	16,558

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,188	21,489
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	19,497
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,375	19,510

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5730.1310.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
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SECONDARY COUNSELOR (517300)

E	517300	Counselor PT	100.2100.517300.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	52,011	3,979
E	517300	Counselor I, Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,305	29,376

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5730 - DRUID HILLS MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,362,639	2,585,747
E	517300	Counselor I, Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,811	24,999	
E	517300	Counselor II Middle School	100.2100.517300.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	99,857	33,768	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,272	10,618	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,020	843	
E	518600	Custodian, Head	100.2600.518600.00011.5730.9990.0897.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,936	18,513	

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Cunningham

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,646,517

E	511000	TEACHERS	4,573,695
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	500,579
E	513000	PRINCIPAL	134,881
E	513100	ASSISTANT PRINCIPAL	373,673
E	514000	AIDES AND PARAPROFESSIONALS	312,113
E	514200	SALARY OF CLERICAL STAFF	242,253
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,125
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	286,393
E	518100	MAINT PERSONNEL-TRANS MECHANIC	53,200
E	518600	CUSTODIAL PERSONNEL	215,230
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,326,780

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Cunningham

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,646,517
E	523000	TEACHERS RETIREMENT SYSTEM	1,280,883
E	529000	OTHER EMPLOYEE BENEFITS	198,354
E	558000	TRAVEL - EMPLOYEES	1,262
E	561000	SUPPLIES	63,848
E	561500	EXPENDABLE EQUIPMENT	12,249
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			9,646,517

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				77,359

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5920.1081.0605.122.0000 TRAVEL - EMPLOYEES 1,178

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5920.2021.0605.122.0000 TRAVEL - EMPLOYEES 84

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5920.1081.0605.122.0000 SUPPLIES 36,742

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5920.2021.0605.122.0000 SUPPLIES 9,424

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5920.1310.0605.122.0000 SUPPLIES 17,682

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5920.1081.0605.122.0000 EXPENDABLE EQUIPMENT 6,000

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				77,359

E	561500	100.1000.561500.00011.5920.2021.0605.122.0000	EXPENDABLE EQUIPMENT	6,249
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5920.1081.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5920.2021.0605.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5920.1081.0605.122.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,763,141	2,806,017

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,839	27,925
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, English Middle School	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,763,141	2,806,017
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, IB MS Local	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, IB MS Local	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,763,141	2,806,017
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Reading - MS	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,763,141	2,806,017
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,763,141	2,806,017
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	23,390	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	26,636	2,038	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	37,279	2,852	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,763,141	2,806,017
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5920.1351.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5920.1351.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511800	Teacher, Music - Strings MS	100.1000.511800.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	134,881	40,151	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,488	35,481	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,291	31,170	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,604	20,126	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,763,141	2,806,017

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,291	31,170
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional, ADA support	100.1000.514000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5920.1081.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5920.2021.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914
E	514000	Para, Special Ed	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,763,141	2,806,017
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5920.2041.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Assistant, School Office	100.2400.514200.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,425	17,949	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,285	8,150	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,530	20,668	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,264	19,934	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5920.1310.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,754	23,638	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,801	27,017	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,773	24,989	
E	517300	Counselor II Middle School	100.2100.517300.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,066	34,039	
MAINT PERSONNEL-TRANS MECHANIC (518100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5920 - TUCKER MIDDLE

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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TOTAL EXPENSE 6,763,141 2,806,017

E	518100	Engineer, Plant HS	100.2600.518100.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,200	23,289
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936
E	518600	Custodian, Head	100.2600.518600.00011.5920.9990.0605.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,360	19,677

BUDGET NAME (00011)5930 - TUCKER HIGH
DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Eric Parker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 13,268,194

E	511000	TEACHERS	6,823,853
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	406,949
E	513000	PRINCIPAL	128,136
E	513100	ASSISTANT PRINCIPAL	515,668
E	514000	AIDES AND PARAPROFESSIONALS	316,024
E	514200	SALARY OF CLERICAL STAFF	230,018
E	516500	LIBRARIAN/MEDIA SPECIALIST	73,839
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	355,001
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,435
E	518600	CUSTODIAL PERSONNEL	386,332
E	519000	OTHER MANAGEMENT PERSONNEL	58,214
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,672,650

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

BUDGET UNIT MANAGER'S NAME Dr. Eric Parker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			13,268,194
E	523000	TEACHERS RETIREMENT SYSTEM	1,782,295
E	529000	OTHER EMPLOYEE BENEFITS	265,085
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	7,396
E	561000	SUPPLIES	122,412
E	561500	EXPENDABLE EQUIPMENT	67,323
E	564100	TEXTBOOKS - PRINTED	5,564
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			13,268,194

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				202,695

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5930.9990.1070.122.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5930.1041.1070.122.0000	TRAVEL - EMPLOYEES	1,441
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5930.2021.1070.122.0000	TRAVEL - EMPLOYEES	86
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5930.3011.1070.122.0000	TRAVEL - EMPLOYEES	5,869
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5930.1041.1070.122.0000	SUPPLIES	57,730
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5930.2021.1070.122.0000	SUPPLIES	9,040
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				202,695

E 561000 100.1000.561000.00011.5930.3011.1070.122.0000 SUPPLIES 31,354

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5930.3011.1070.122.0000 SUPPLIES 2,906

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5930.1310.1070.122.0000 SUPPLIES 21,382

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5930.1041.1070.122.0000 EXPENDABLE EQUIPMENT 29,316

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5930.2021.1070.122.0000 EXPENDABLE EQUIPMENT 7,605

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5930.3011.1070.122.0000 EXPENDABLE EQUIPMENT 30,402

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5930.3011.1070.122.0000 TEXTBOOKS - PRINTED 5,564

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				202,695

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5930.1041.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5930.2021.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5930.3011.1070.122.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							9,345,469	3,720,030

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	1,008	227
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Art High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Biology High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	75%	0.8	54,088	20,653
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, English - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, French HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, French HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, History HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, IB HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Latin	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	38,045	14,215	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5930.1111.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	18,029	6,885	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,500	27,399	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5930.2021.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5930.2031.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Business Ed-BK HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,970	29,077	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	14,414	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	9,856	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5930.3011.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,601	26,299	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5930.1351.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	128,136	40,120	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,650	34,844	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,542	18,988	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	113,727	36,883
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,361	21,867

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional, ADA support	100.1000.514000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5930.1041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Para, Special Ed	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5930.2041.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030

E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5930.5071.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
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SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,957	21,662
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,240	17,682
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,872	18,723
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5930.1310.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,839	27,925
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,645	27,207
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,781	25,665
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,270	29,144
E	517300	Counselor I	100.2100.517300.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,791	26,341
E	517300	Counselor II High School	100.2100.517300.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,514	28,076

MAINT PERSONNEL-TRANS MECHANIC (518100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5930 - TUCKER HIGH

DIVISION Region II Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	9,345,469	3,720,030

E	518100	Engineer, Plant HS	100.2600.518100.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,435	22,892
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	13,792
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	2,668
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian, Head	100.2600.518600.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,809	8,492

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist, Student Supp-Cert	100.2100.519000.00011.5930.9990.1070.122.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
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BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Mark E. Bryant

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,523,050

E	511000	TEACHERS	2,143,362
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	162,951
E	513000	PRINCIPAL	110,889
E	513100	ASSISTANT PRINCIPAL	85,787
E	514000	AIDES AND PARAPROFESSIONALS	222,705
E	514200	SALARY OF CLERICAL STAFF	81,906
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,084
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	118,802
E	517700	FAMILY SERVICES/PARENT COORD	65,166
E	518600	CUSTODIAL PERSONNEL	111,837
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	620,865

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Mark E. Bryant

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,523,050
E	523000	TEACHERS RETIREMENT SYSTEM	597,594
E	529000	OTHER EMPLOYEE BENEFITS	91,685
E	558000	TRAVEL - EMPLOYEES	476
E	561000	SUPPLIES	27,149
E	561500	EXPENDABLE EQUIPMENT	4,793
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			4,523,050

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,418

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2570.1021.0181.123.0000 TRAVEL - EMPLOYEES 440

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2570.2021.0181.123.0000 TRAVEL - EMPLOYEES 36

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2570.1021.0181.123.0000 SUPPLIES 15,262

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2570.2021.0181.123.0000 SUPPLIES 4,151

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2570.1310.0181.123.0000 SUPPLIES 7,736

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2570.1021.0181.123.0000 EXPENDABLE EQUIPMENT 1,772

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,418

E	561500	100.1000.561500.00011.2570.2021.0181.123.0000	EXPENDABLE EQUIPMENT	3,021
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2570.1021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2570.2021.0181.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,180,488	1,310,144

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2570.1011.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	26,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 1	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514
E	511000	Teacher, Grade 2	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,180,488	1,310,144
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,180,488	1,310,144
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2570.2021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2570.2041.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Gifted	100.1000.511000.00011.2570.2111.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,490	13,191	
E	511000	ES Literacy Coach	100.1000.511000.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	ES Literacy Coach	100.1000.511000.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, ESOL	100.1000.511000.14011.2570.1351.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2570.1011.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,523	8,386	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1011.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1011.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487	
E	511800	Teacher, Art	100.1000.511800.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,523	8,386	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487	
E	511800	Teacher, Art	100.1000.511800.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,585	8,411	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,180,488	1,310,144
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2570.1051.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,891	2,495	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,889	36,246	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,787	30,607	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1021.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2570.1031.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2570.2041.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.2570.2041.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2570.2041.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2570 - ELDRIDGE MILLER ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2570.1310.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,791	26,341	
E	517200	Counselor I PT	100.2100.517200.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	52,011	3,979	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	13,268	1,015	
E	518600	Custodian, Head	100.2600.518600.00011.2570.9990.0181.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,838	14,541	

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Andre Benito Mountain

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,474,052

E	511000	TEACHERS	1,973,660
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	345,998
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	75,800
E	514000	AIDES AND PARAPROFESSIONALS	245,511
E	514200	SALARY OF CLERICAL STAFF	64,128
E	516500	LIBRARIAN/MEDIA SPECIALIST	68,145
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	104,199
E	518600	CUSTODIAL PERSONNEL	136,781
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	628,236
E	523000	TEACHERS RETIREMENT SYSTEM	599,777

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Andre Benito Mountain

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,474,052
E	529000	OTHER EMPLOYEE BENEFITS	87,010
E	558000	TRAVEL - EMPLOYEES	532
E	561000	SUPPLIES	30,049
E	561500	EXPENDABLE EQUIPMENT	5,142
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			4,474,052

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,723

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2610.1021.0197.123.0000 TRAVEL - EMPLOYEES 503

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2610.2021.0197.123.0000 TRAVEL - EMPLOYEES 29

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2610.1021.0197.123.0000 SUPPLIES 17,459

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2610.2021.0197.123.0000 SUPPLIES 3,937

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2610.1310.0197.123.0000 SUPPLIES 8,653

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2610.1021.0197.123.0000 EXPENDABLE EQUIPMENT 2,185

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,723

E	561500	100.1000.561500.00011.2610.2021.0197.123.0000	EXPENDABLE EQUIPMENT	2,957
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2610.1021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION

E	573000	100.1000.573000.00011.2610.2021.0197.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.2610.1021.0197.123.0000	DUES AND FEES	0
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,123,306	1,315,023

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, STEM	100.1000.511000.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Grade 1	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,123,306	1,315,023
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, STEM	100.1000.511000.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, STEM	100.1000.511000.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,539	9,524	
E	511000	Teacher, EIP Kindergarten	100.1000.511000.00011.2610.1061.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,123,306	1,315,023
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2610.2021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Gifted	100.1000.511000.00011.2610.2111.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, ESOL	100.1000.511000.14011.2610.1351.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,962	12,849	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,183	9,657	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,419	8,362	
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1011.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,393	7,907	
E	511800	Teacher, Art	100.1000.511800.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,183	9,657	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,123,306	1,315,023
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,419	8,362	
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1021.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,393	7,907	
E	511800	Teacher, Art	100.1000.511800.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,819	8,239	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,262	9,686	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,439	8,379	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,602	1,792	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,513	1,935	
E	511800	Teacher, Music General	100.1000.511800.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,481	8,388	
E	511800	Teacher, Spanish	100.1000.511800.00011.2610.1051.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,448	7,932	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,800	28,365	
AIDES AND PARAPROFESSIONALS (514000)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,123,306	1,315,023
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2610.1031.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,317	
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.2610.2041.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.2610.2041.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.2610.2041.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,916	7,618	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2610.1310.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	26,374	11,594	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2610 - MARBUT ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,123,306	1,315,023

E	517200	Counselor I	100.2100.517200.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,825	28,819
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	2,003
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243
E	518600	Custodian, Head	100.2600.518600.00011.2610.9990.0197.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,138	20,579

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Annette Maclain

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,180,497

E	511000	TEACHERS	2,525,477
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	241,837
E	513000	PRINCIPAL	124,427
E	513100	ASSISTANT PRINCIPAL	89,814
E	514000	AIDES AND PARAPROFESSIONALS	223,304
E	514200	SALARY OF CLERICAL STAFF	93,531
E	516500	LIBRARIAN/MEDIA SPECIALIST	86,709
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	137,140
E	518600	CUSTODIAL PERSONNEL	139,303
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	686,070
E	523000	TEACHERS RETIREMENT SYSTEM	696,108

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Annette Maclain

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,180,497
E	529000	OTHER EMPLOYEE BENEFITS	104,408
E	558000	TRAVEL - EMPLOYEES	480
E	561000	SUPPLIES	26,859
E	561500	EXPENDABLE EQUIPMENT	5,032
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			5,180,497

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,371

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3120.1021.0190.123.0000 TRAVEL - EMPLOYEES 446

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3120.2021.0190.123.0000 TRAVEL - EMPLOYEES 34

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3120.1021.0190.123.0000 SUPPLIES 15,354

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3120.2021.0190.123.0000 SUPPLIES 3,692

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3120.1310.0190.123.0000 SUPPLIES 7,813

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3120.1021.0190.123.0000 EXPENDABLE EQUIPMENT 1,738

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,371

E	561500	100.1000.561500.00011.3120.2021.0190.123.0000	EXPENDABLE EQUIPMENT	3,294
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3120.1021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3120.2021.0190.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3120.1021.0190.123.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,661,540	1,486,586

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Grade 1	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Grade 2	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,661,540	1,486,586
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,661,540	1,486,586
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3120.2021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.3120.2111.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628	
E	511000	Teacher, ESOL	100.1000.511000.14011.3120.1351.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589	
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1011.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,661,540	1,486,586
E	511800	Teacher, Art	100.1000.511800.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589	
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Art	100.1000.511800.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,083	9,422	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,737	2,461	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597	
E	511800	Teacher, Music General	100.1000.511800.00011.3120.1051.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	124,427	39,286	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,814	31,512	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,439	16,829	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,661,540	1,486,586
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3120.1021.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Sp Ed Kindergarten	100.1000.514000.00011.3120.2041.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
E	514000	Para, Special Ed	100.1000.514000.00011.3120.2041.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3120.2041.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198	
E	514200	Secretary, 12 Month	100.2400.514200.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,188	21,489	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3120.1310.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,380	29,393	
E	517200	Counselor I	100.2100.517200.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,760	24,088	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3120 - PINE RIDGE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,661,540	1,486,586
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,313	14,194	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008	
E	518600	Custodian, Head	100.2600.518600.00011.3120.9990.0190.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,107	20,123	

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Cathy K. Goolsby

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,218,458

E	511000	TEACHERS	2,348,351
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	224,040
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	66,923
E	514000	AIDES AND PARAPROFESSIONALS	359,757
E	514200	SALARY OF CLERICAL STAFF	71,260
E	516500	LIBRARIAN/MEDIA SPECIALIST	85,119
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	163,216
E	517700	FAMILY SERVICES/PARENT COORD	71,125
E	518600	CUSTODIAL PERSONNEL	127,470
E	521000	STATE HEALTH INSURANCE	754,110
E	523000	TEACHERS RETIREMENT SYSTEM	700,247
E	529000	OTHER EMPLOYEE BENEFITS	101,855

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Cathy K. Goolsby

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,218,458

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

516
28,949
6,438
0

TOTAL EXPENSE **5,218,458**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,903

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3200.1021.5064.123.0000 TRAVEL - EMPLOYEES 462

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3200.2021.5064.123.0000 TRAVEL - EMPLOYEES 54

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3200.1021.5064.123.0000 SUPPLIES 15,989

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3200.2021.5064.123.0000 SUPPLIES 4,597

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3200.1310.5064.123.0000 SUPPLIES 8,363

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3200.1021.5064.123.0000 EXPENDABLE EQUIPMENT 1,802

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,903

E	561500	100.1000.561500.00011.3200.2021.5064.123.0000	EXPENDABLE EQUIPMENT	4,636
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3200.1021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3200.2021.5064.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,626,343	1,556,212

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,039	8,502
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 1	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486
E	511000	Teacher, Grade 2	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,626,343	1,556,212
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,039	8,502	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,176	28,450	
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,626,343	1,556,212
E	511000	Teacher, Writing	100.1000.511000.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,102	8,527	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3200.2021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, MID	100.1000.511000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Gifted	100.1000.511000.00011.3200.2111.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	18,029	6,885	
E	511000	Teacher, ESOL	100.1000.511000.14011.3200.1351.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	75%	0.8	54,088	20,653	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,626,343	1,556,212
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,260	2,125	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1011.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,260	2,125	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1021.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,891	2,495	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,275	2,132	
E	511800	Teacher, Music General	100.1000.511800.00011.3200.1051.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,923	26,370	
AIDES AND PARAPROFESSIONALS (514000)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,626,343	1,556,212
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3200.1031.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	17,829	
E	514000	Para, Spec Ed	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3200 - REDAN ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,626,343	1,556,212
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3200.2041.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3200.1310.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,645	27,207	
E	517200	Counselor I	100.2100.517200.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,571	32,131	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	2,452	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371	
E	518600	Custodian, Head	100.2600.518600.00011.3200.9990.5064.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	19,412	

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Lisa Green

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,325,603

E	511000	TEACHERS	2,021,690
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	220,985
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	86,304
E	514000	AIDES AND PARAPROFESSIONALS	247,744
E	514200	SALARY OF CLERICAL STAFF	67,719
E	516500	LIBRARIAN/MEDIA SPECIALIST	88,364
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	110,535
E	518600	CUSTODIAL PERSONNEL	87,662
E	521000	STATE HEALTH INSURANCE	584,010
E	523000	TEACHERS RETIREMENT SYSTEM	582,602
E	529000	OTHER EMPLOYEE BENEFITS	87,037
E	558000	TRAVEL - EMPLOYEES	469

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Lisa Green

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,325,603

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES

27,384
 5,792
 0
 0

TOTAL EXPENSE **4,325,603**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,645

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3400.1021.3065.123.0000 TRAVEL - EMPLOYEES 431

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3400.2021.3065.123.0000 TRAVEL - EMPLOYEES 38

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3400.1021.3065.123.0000 SUPPLIES 14,912

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3400.2021.3065.123.0000 SUPPLIES 4,856

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3400.1310.3065.123.0000 SUPPLIES 7,616

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3400.1021.3065.123.0000 EXPENDABLE EQUIPMENT 1,716

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,645

E	561500	100.1000.561500.00011.3400.2021.3065.123.0000	EXPENDABLE EQUIPMENT	4,076
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3400.1021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3400.2021.3065.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3400.1021.3065.123.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,038,309	1,253,649

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, Grade 1	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Grade 2	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,038,309	1,253,649
E	511000	Teacher, Grade 3	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Math	100.1000.511000.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3400.1071.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3400.1071.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3400.1091.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,176	28,450	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,038,309	1,253,649

E	511000	Teacher, Interrelated	100.1000.511000.00011.3400.2021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Gifted	100.1000.511000.00011.3400.2111.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,549	14,103
E	511000	Teacher, ESOL	100.1000.511000.14011.3400.1351.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,549	14,103

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453
E	511800	Teacher, Music General	100.1000.511800.00011.3400.1011.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,401	7,684
E	511800	Teacher, Art	100.1000.511800.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453
E	511800	Teacher, Music General	100.1000.511800.00011.3400.1021.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,401	7,684
E	511800	Teacher, Art	100.1000.511800.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,840	8,468

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,038,309	1,253,649
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,434	8,602	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,737	2,461	
E	511800	Teacher, Music General	100.1000.511800.00011.3400.1051.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,453	7,708	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,304	30,724	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3400.1031.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3400.1031.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Para, Special Ed	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3400 - ROCK CHAPEL ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,038,309	1,253,649
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.3400.2041.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	8,867	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,240	17,682	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3400.1310.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,794	15,227	
E	517200	Counselor I PT	100.2100.517200.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	42,741	3,270	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	13,377	
E	518600	Custodian, Head	100.2600.518600.00011.3400.9990.3065.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,033	20,411	

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Dr. Angela Hariston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 5,436,866

E	511000	TEACHERS	2,320,531
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	331,530
E	513000	PRINCIPAL	128,597
E	513100	ASSISTANT PRINCIPAL	189,101
E	514000	AIDES AND PARAPROFESSIONALS	374,009
E	514200	SALARY OF CLERICAL STAFF	88,148
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,214
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	122,587
E	517700	FAMILY SERVICES/PARENT COORD	62,186
E	518600	CUSTODIAL PERSONNEL	128,630
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	762,615

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Dr. Angela Hariston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,436,866

E	523000	TEACHERS RETIREMENT SYSTEM	711,814
E	529000	OTHER EMPLOYEE BENEFITS	112,450
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	670
E	561000	SUPPLIES	38,307
E	561500	EXPENDABLE EQUIPMENT	7,477
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE **5,436,866**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,454

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3450.9990.0108.123.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3450.1021.0108.123.0000	TRAVEL - EMPLOYEES	608
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3450.2021.0108.123.0000	TRAVEL - EMPLOYEES	62
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3450.1021.0108.123.0000	SUPPLIES	21,385
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.3450.2021.0108.123.0000	SUPPLIES	6,075
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.3450.1310.0108.123.0000	SUPPLIES	10,847
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,454

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3450.1021.0108.123.0000 EXPENDABLE EQUIPMENT 2,635

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.3450.2021.0108.123.0000 EXPENDABLE EQUIPMENT 4,842

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.3450.1021.0108.123.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.3450.2021.0108.123.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.3450.1021.0108.123.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,803,533	1,586,879

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,581	8,847
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,581	8,847
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,803,533	1,586,879
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Math	100.1000.511000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,649	8,875	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,803,533	1,586,879
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3450.2021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	38,202	2,922	
E	511000	Teacher, ESOL	100.1000.511000.14011.3450.1351.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	31,358	10,819	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,803,533	1,586,879
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,984	10,062	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,335	2,367	
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393	
E	511800	Teacher, Art	100.1000.511800.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	31,358	10,819	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,984	10,062	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,335	2,367	
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393	
E	511800	Teacher, Art	100.1000.511800.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	31,452	10,852	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,775	8,229	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,068	10,092	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,354	2,374	
E	511800	Teacher, Music General	100.1000.511800.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,083	9,422	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	128,597	40,223	
ASSISTANT PRINCIPAL (513100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,803,533	1,586,879

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,522	33,019
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,579	32,133

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	9,965	6,014
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,991	5,346
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3450.1011.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	9,965	6,014
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1021.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,991	5,346
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	9,995	6,033
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3450.1051.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	7,012	5,363
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,803,533	1,586,879
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3450.2041.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,493	19,087	
E	514200	Clerk, Typist	100.2400.514200.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,928	16,490	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3450.1310.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,811	13,659	
E	517200	Counselor I	100.2100.517200.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,775	25,215	
FAMILY SERVICES/PARENT COORD (517700)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3450 - PRINCETON ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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TOTAL EXPENSE 3,803,533 1,586,879

E	517700	Specialist II, Student Support	100.2100.517700.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	2,623
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian, Head	100.2600.518600.00011.3450.9990.0108.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,340	2,703

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Ethan P. Suber

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,981,724

E	511000	TEACHERS	2,368,226
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	95,425
E	511800	ART - MUSIC - PE	274,390
E	513000	PRINCIPAL	120,394
E	513100	ASSISTANT PRINCIPAL	95,217
E	514000	AIDES AND PARAPROFESSIONALS	125,435
E	514200	SALARY OF CLERICAL STAFF	76,212
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,539
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	106,960
E	518600	CUSTODIAL PERSONNEL	82,590
E	519000	OTHER MANAGEMENT PERSONNEL	84,037
E	521000	STATE HEALTH INSURANCE	663,390
E	523000	TEACHERS RETIREMENT SYSTEM	676,616
E	529000	OTHER EMPLOYEE BENEFITS	99,323

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Ethan P. Suber

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,981,724

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **4,981,724**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,971

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3620.1021.0293.123.0000 TRAVEL - EMPLOYEES 460

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3620.2021.0293.123.0000 TRAVEL - EMPLOYEES 35

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3620.1021.0293.123.0000 SUPPLIES 15,951

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3620.2021.0293.123.0000 SUPPLIES 4,042

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3620.1310.0293.123.0000 SUPPLIES 8,060

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3620.1021.0293.123.0000 EXPENDABLE EQUIPMENT 1,818

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,971

E	561500	100.1000.561500.00011.3620.2021.0293.123.0000	EXPENDABLE EQUIPMENT	3,605
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JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	100.1000.561600.00011.3620.1021.0293.123.0000	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3620.1021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3620.2021.0293.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3620 - SHADOW ROCK ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,508,424	1,439,329

TEACHERS (511000)

E	511000	Sub, Star	100.1000.511000.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	1,354
E	511000	Sub, Star	100.1000.511000.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Sub, Star	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	1,354
E	511000	Sub, Star	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 1	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191

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							TOTAL EXPENSE	3,508,424	1,439,329
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Sub, Star	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	1,358	
E	511000	Sub, Star	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	

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DIVISION Region III Schools

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							TOTAL EXPENSE	3,508,424	1,439,329
E	511000	Teacher, Grade 4	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3620.2021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Gifted	100.1000.511000.00011.3620.2111.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,807	13,712	
E	511000	Teacher, PT ESOL	100.1000.511000.14011.3620.1351.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	

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DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,508,424	1,439,329

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,708	17,114
E	511400	Paraprofessional-Kindergarten	100.1000.511400.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1011.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,593	9,075
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1021.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,593	9,075

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PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,508,424	1,439,329
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,737	2,461	
E	511800	Teacher, Music General	100.1000.511800.00011.3620.1051.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,664	9,103	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	38,380	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,217	32,725	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3620.2041.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3620.2041.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3620.2041.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	

DeKalb County School District

Budget Request Form - FY 2021-2022

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PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,508,424	1,439,329
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3620.1310.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,552	15,621	
E	517200	Counselor I	100.2100.517200.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,408	14,072	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.3620.9990.0293.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Cassandra Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,912,969

E	511000	TEACHERS	3,403,608
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	326,577
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	171,144
E	514000	AIDES AND PARAPROFESSIONALS	338,371
E	514200	SALARY OF CLERICAL STAFF	103,875
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,091
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	174,365
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	123,634
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	972,405
E	523000	TEACHERS RETIREMENT SYSTEM	931,334

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Cassandra Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,912,969

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

135,055
 753
 41,581
 6,871
 0

TOTAL EXPENSE **6,912,969**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,205

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.4250.1021.4068.123.0000 TRAVEL - EMPLOYEES 704

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.4250.2021.4068.123.0000 TRAVEL - EMPLOYEES 49

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.4250.1021.4068.123.0000 SUPPLIES 24,517

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.4250.2021.4068.123.0000 SUPPLIES 4,808

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.4250.1310.4068.123.0000 SUPPLIES 12,256

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4250.1021.4068.123.0000 EXPENDABLE EQUIPMENT 2,784

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,205

E	561500	100.1000.561500.00011.4250.2021.4068.123.0000	EXPENDABLE EQUIPMENT	4,087
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4250.1021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.4250.2021.4068.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,824,970	2,038,794

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Substitute, STAR	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,824,970	2,038,794
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 1	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,824,970	2,038,794
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Substitute, STAR	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,539	9,524	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,824,970	2,038,794
E	511000	Teacher, Grade 5	100.1000.511000.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4250.2021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Gifted	100.1000.511000.00011.4250.2111.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,807	13,712	
E	511000	Teacher, ESOL	100.1000.511000.14011.4250.1351.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, ESOL	100.1000.511000.14011.4250.1351.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,824,970	2,038,794

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,921	2,274
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511800	Teacher, Art	100.1000.511800.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,921	2,274
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1021.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511800	Teacher, Art	100.1000.511800.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,419	9,272
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,900	9,605

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,824,970	2,038,794

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723
E	511800	Teacher, Music - Band	100.1000.511800.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,939	2,280
E	511800	Teacher, Music General	100.1000.511800.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,266	7,666
E	511800	Teacher, Spanish	100.1000.511800.00011.4250.1051.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,032	7,838

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,426	28,281
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,718	32,839

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4250.1011.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,824,970	2,038,794
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4250.2041.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,530	20,668	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,579	19,106	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4250.1310.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,170	19,129	
E	517200	Counselor I	100.2100.517200.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,194	31,373	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4250 - STONEVIEW ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,824,970	2,038,794

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	13,963
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876
E	518600	Custodian, Head	100.2600.518600.00011.4250.9990.4068.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,876	13,702

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Dr. Jermaine Sulmer- Faison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,692,464

E	511000	TEACHERS	2,886,860
E	511600	PROF DEVELOPMENT STIPENDS	0
E	511800	ART - MUSIC - PE	306,499
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	191,501
E	514000	AIDES AND PARAPROFESSIONALS	92,217
E	514200	SALARY OF CLERICAL STAFF	73,907
E	516500	LIBRARIAN/MEDIA SPECIALIST	78,628
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	170,281
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	139,970
E	521000	STATE HEALTH INSURANCE	697,410
E	523000	TEACHERS RETIREMENT SYSTEM	775,838
E	529000	OTHER EMPLOYEE BENEFITS	112,719

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Dr. Jermaine Sulmer- Faison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,692,464
E	558000	TRAVEL - EMPLOYEES	727
E	561000	SUPPLIES	40,632
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	8,780
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			5,692,464

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				50,139

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.2210.511600.00011.4980.9990.0102.123.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.2210.529000.00011.4980.9990.0102.123.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4980.1021.0102.123.0000	TRAVEL - EMPLOYEES	685
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.4980.2021.0102.123.0000	TRAVEL - EMPLOYEES	42
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4980.1021.0102.123.0000	SUPPLIES	24,773
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.4980.2021.0102.123.0000	SUPPLIES	4,108
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.4980.1310.0102.123.0000	SUPPLIES	11,751
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				50,139

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.4980.1021.0102.123.0000 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 100.1000.561200.00011.4980.2021.0102.123.0000 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4980.1021.0102.123.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.4980.2021.0102.123.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.4980.1021.0102.123.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.4980.2021.0102.123.0000 PURCHASE EQUIP-NOT BUSES/COMP

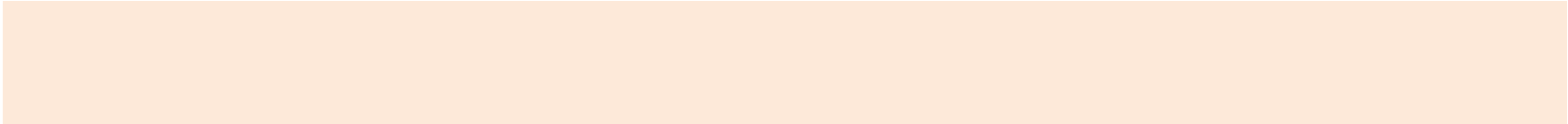
BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				50,139

JUSTIFICATION



DUES AND FEES (581000)

E	581000	100.1000.581000.00011.4980.1021.0102.123.0000	DUES AND FEES	
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JUSTIFICATION



DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,056,358	1,585,967

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,904	9,819
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	12,371	4,667
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 1	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,056,358	1,585,967
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,904	9,819	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	12,371	4,667	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,056,358	1,585,967
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,984	9,849	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	12,408	4,681	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.4980.1071.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,150	14,014	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.4980.1091.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4980.1091.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,056,358	1,585,967
E	511000	Teacher, Interrelated	100.1000.511000.00011.4980.2031.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.4980.2031.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.4980.2031.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589	
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1011.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872	
E	511800	Teacher, Art	100.1000.511800.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,717	2,453	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,323	2,589	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,056,358	1,585,967

E	511800	Teacher, Music General	100.1000.511800.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1021.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872
E	511800	Teacher, Art	100.1000.511800.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,737	2,461
E	511800	Teacher, Music - Band	100.1000.511800.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,345	2,597
E	511800	Teacher, Music General	100.1000.511800.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723
E	511800	Teacher, Spanish	100.1000.511800.00011.4980.1051.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,945	33,339
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,556	32,352

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4980.1031.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed	100.1000.514000.00011.4980.2041.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4980.2041.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4980 - WYNBROOKE ELEM

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,056,358	1,585,967
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4980.2041.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,188	21,489	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4980.1310.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,570	29,661	
E	517200	Counselor I	100.2100.517200.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,710	31,265	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,471	12,280	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,592	887	
E	518600	Custodian, Head	100.2600.518600.00011.4980.9990.0102.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	14,090	

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Tanya Mason

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 9,409,778

E	511000	TEACHERS	4,790,892
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	373,194
E	513000	PRINCIPAL	116,078
E	513100	ASSISTANT PRINCIPAL	425,044
E	514000	AIDES AND PARAPROFESSIONALS	75,956
E	514200	SALARY OF CLERICAL STAFF	244,530
E	516500	LIBRARIAN/MEDIA SPECIALIST	95,535
E	517300	SECONDARY COUNSELOR	277,528
E	518100	MAINT PERSONNEL-TRANS MECHANIC	0
E	518600	CUSTODIAL PERSONNEL	266,693
E	521000	STATE HEALTH INSURANCE	1,151,010
E	523000	TEACHERS RETIREMENT SYSTEM	1,266,630
E	529000	OTHER EMPLOYEE BENEFITS	190,212
E	530000	PURCHASED PROF/TECH SERVICES	0

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Tanya Mason

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 9,409,778

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

6,026
77,788
47,748
4,915
0

TOTAL EXPENSE 9,409,778

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	136,477

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5030.3011.0610.123.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5030.9990.0610.123.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5030.1041.0610.123.0000 TRAVEL - EMPLOYEES 817

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5030.2021.0610.123.0000 TRAVEL - EMPLOYEES 24

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5030.3011.0610.123.0000 TRAVEL - EMPLOYEES 5,185

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5030.1041.0610.123.0000 SUPPLIES 32,616

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				136,477

E 561000 100.1000.561000.00011.5030.2021.0610.123.0000 SUPPLIES 3,115

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5030.3011.0610.123.0000 SUPPLIES 27,698

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5030.3011.0610.123.0000 SUPPLIES 2,567

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5030.1310.0610.123.0000 SUPPLIES 11,792

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5030.1041.0610.123.0000 EXPENDABLE EQUIPMENT 18,682

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5030.2021.0610.123.0000 EXPENDABLE EQUIPMENT 2,209

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5030.3011.0610.123.0000 EXPENDABLE EQUIPMENT 26,857

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				136,477

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5030.3011.0610.123.0000	TEXTBOOKS - PRINTED	4,915
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5030.1041.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5030.2021.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5030.3011.0610.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,665,449	2,607,852

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Art High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Art High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,008	28,187
E	511000	Teacher, Biology High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291
E	511000	Teacher, Drama High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,320	25,112

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,665,449	2,607,852
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, English - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, French HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	23,134	8,031	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,665,449	2,607,852
E	511000	Teacher, History HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	75%	0.8	69,401	24,092	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,665,449	2,607,852
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,334	27,137	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Music - Orchestra HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,083	11,304	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,665,449	2,607,852
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, P/T Physics HS	100.1000.511000.00011.5030.1111.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	45,312	3,466	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5030.1111.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5030.1111.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5030.2021.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	14,529	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,665,449	2,607,852
E	511000	Teacher, Occ Ed-Agriculture	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,939	28,845	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5030.3011.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,509	25,604	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,078	37,411	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,883	34,223	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,069	35,163	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	108,907	35,800	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	108,184	24,298	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,665,449	2,607,852
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5030.1041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5030.2041.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Assistant, School Office	100.2400.514200.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904	
E	514200	Assistant, School Office	100.2400.514200.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,480	18,410	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,872	18,723	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5030.1310.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,830	27,698	
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,811	24,999	
E	517300	Counselor I	100.2100.517300.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,770	24,764	
E	517300	Counselor II High School	100.2100.517300.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,117	30,233	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5030 - ARABIA MOUNTAIN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,665,449	2,607,852

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	2,037
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	2,292
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	2,254
E	518600	Custodian, Head	100.2600.518600.00011.5030.9990.0610.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,449	20,425

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Darrick McCray

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,642,521

E	511000	TEACHERS	5,342,224
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	279,822
E	513000	PRINCIPAL	118,004
E	513100	ASSISTANT PRINCIPAL	367,129
E	514000	AIDES AND PARAPROFESSIONALS	352,959
E	514200	SALARY OF CLERICAL STAFF	271,064
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,159
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	327,248
E	518100	MAINT PERSONNEL-TRANS MECHANIC	46,481
E	518600	CUSTODIAL PERSONNEL	250,015
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,428,840
E	523000	TEACHERS RETIREMENT SYSTEM	1,410,984

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Darrick McCray

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,642,521

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

211,582
 6,565
 96,269
 61,962
 5,215
 0

TOTAL EXPENSE **10,642,521**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				170,011

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5570.1041.0202.123.0000 TRAVEL - EMPLOYEES 937

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5570.2021.0202.123.0000 TRAVEL - EMPLOYEES 127

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5570.3011.0202.123.0000 TRAVEL - EMPLOYEES 5,501

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5570.1041.0202.123.0000 SUPPLIES 36,390

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5570.2021.0202.123.0000 SUPPLIES 12,852

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5570.3011.0202.123.0000 SUPPLIES 29,385

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5570.3011.0202.123.0000 SUPPLIES 2,723

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				170,011

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5570.1310.0202.123.0000 SUPPLIES 14,919

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5570.1041.0202.123.0000 EXPENDABLE EQUIPMENT 21,239

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5570.2021.0202.123.0000 EXPENDABLE EQUIPMENT 12,230

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5570.3011.0202.123.0000 EXPENDABLE EQUIPMENT 28,493

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5570.3011.0202.123.0000 TEXTBOOKS - PRINTED 5,215

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.5570.1041.0202.123.0000 PURCHASE EQUIP-NOT BUSES/COMP

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				170,011

JUSTIFICATION

E	573000	100.1000.573000.00011.5570.2021.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5570.3011.0202.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							7,421,104	3,051,406

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	7,308	1,642
E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	6,096	1,370
E	511000	Extended Day-General Ed	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	5,160	1,159
E	511000	Teacher, Art High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Biology High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, Drama High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,320	25,112
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889	
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, English - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, French HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, French HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, History HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, History HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, History HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, History HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	
E	511000	Teacher, History HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,962	12,849	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Music - Orchestra HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Intel. Disabilities	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5570.2021.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5570.2031.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5570.3011.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,962	12,849	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5570.3011.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5570.3011.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Marketing	100.1000.511000.00011.5570.3011.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Marketing	100.1000.511000.00011.5570.3011.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5570.1351.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511800	Teacher, P/T PE	100.1000.511800.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,004	37,844	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,037	29,990	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,037	29,990	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	35,191	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,859	32,646	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5570.1041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Para, Special Ed	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5570.2041.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5570.5071.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198	
E	514200	Assistant, School Office	100.2400.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,480	18,410	
E	514200	Assistant, School Office	100.2400.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,435	18,176	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,493	19,087	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,623	19,790	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5570.1310.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,809	27,692	
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,071	31,794	
E	517300	Counselor I	100.2100.517300.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,380	29,393	
E	517300	Counselor II High School	100.2100.517300.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,989	29,979	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,481	21,780	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	13,377	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5570 - LITHONIA HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,421,104	3,051,406
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243	
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	
E	518600	Custodian, Head	100.2600.518600.00011.5570.9990.0202.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,033	13,867	

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Tracy Harris

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,447,957

E	511000	TEACHERS	4,047,345
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	440,314
E	513000	PRINCIPAL	110,691
E	513100	ASSISTANT PRINCIPAL	285,463
E	514000	AIDES AND PARAPROFESSIONALS	184,607
E	514200	SALARY OF CLERICAL STAFF	221,678
E	516500	LIBRARIAN/MEDIA SPECIALIST	73,111
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	281,909
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,272
E	518600	CUSTODIAL PERSONNEL	248,796
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,145,340
E	523000	TEACHERS RETIREMENT SYSTEM	1,126,208

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Tracy Harris

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 8,447,957

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

170,086
1,066
50,359
13,712
0

TOTAL EXPENSE 8,447,957

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				65,137

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5580.1081.0203.123.0000 TRAVEL - EMPLOYEES 985

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5580.2021.0203.123.0000 TRAVEL - EMPLOYEES 81

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5580.1021.0203.123.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.5580.1081.0203.123.0000 SUPPLIES 28,577

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5580.2021.0203.123.0000 SUPPLIES 6,849

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5580.1310.0203.123.0000 SUPPLIES 14,933

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				65,137

E	561500	100.1000.561500.00011.5580.1081.0203.123.0000	EXPENDABLE EQUIPMENT	3,349
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5580.2021.0203.123.0000	EXPENDABLE EQUIPMENT	10,363
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5580.1081.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5580.2021.0203.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,941,186	2,441,634

TEACHERS (511000)

E	511000	Teacher, Dance Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,941,186	2,441,634
E	511000	Teacher, English Middle School	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,941,186	2,441,634
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,941,186	2,441,634
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2021.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2031.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5580.2031.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,941,186	2,441,634
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5580.2041.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5580.2041.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, S/PID	100.1000.511000.00011.5580.2041.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5580.1351.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511800	Teacher, Music - Strings MS	100.1000.511800.00011.5580.1081.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,691	36,201	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,160	31,140	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,977	30,875	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,941,186	2,441,634

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,326	36,120
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5580.1041.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	18,282
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5580.2041.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5580.2041.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5580.2051.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5580.2051.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5580.2051.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5580.2051.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5580.5071.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,836	20,512
E	514200	Assistant, School Office	100.2400.514200.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,000	18,976

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,941,186	2,441,634
E	514200	Secretary, 11 month	100.2400.514200.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,434	20,870	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5580.1310.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor PT	100.2100.517300.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	45,287	3,464	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,822	28,594	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,754	23,638	
E	517300	Counselor II Middle School	100.2100.517300.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	105,046	34,934	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,272	21,958	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	12,095	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,390	13,129	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	19,863	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	13,963	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5580 - LITHONIA MIDDLE SCH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,941,186	2,441,634
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.5580.9990.0203.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	13,954	

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Karen I. Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,821,345

E	511000	TEACHERS	2,931,233
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	385,132
E	513000	PRINCIPAL	114,390
E	513100	ASSISTANT PRINCIPAL	270,253
E	514000	AIDES AND PARAPROFESSIONALS	205,365
E	514200	SALARY OF CLERICAL STAFF	191,030
E	516500	LIBRARIAN/MEDIA SPECIALIST	68,145
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	237,656
E	517700	FAMILY SERVICES/PARENT COORD	128,345
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	518600	CUSTODIAL PERSONNEL	224,441
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	918,540

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Karen I. Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,821,345
E	523000	TEACHERS RETIREMENT SYSTEM	912,567
E	529000	OTHER EMPLOYEE BENEFITS	141,777
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	749
E	561000	SUPPLIES	38,807
E	561500	EXPENDABLE EQUIPMENT	8,728
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			6,821,345

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,284

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5660.1081.0205.123.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5660.1081.0205.123.0000	TRAVEL - EMPLOYEES	669
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5660.2021.0205.123.0000	TRAVEL - EMPLOYEES	80
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5660.1081.0205.123.0000	SUPPLIES	19,572
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5660.2021.0205.123.0000	SUPPLIES	8,745
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5660.1310.0205.123.0000	SUPPLIES	10,490
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	48,284

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5660.1081.0205.123.0000	EXPENDABLE EQUIPMENT	2,544
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5660.2021.0205.123.0000	EXPENDABLE EQUIPMENT	6,184
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5660.1081.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5660.2021.0205.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,800,177	1,972,884

TEACHERS (511000)

E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, English Middle School	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Grade 8 Science	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,800,177	1,972,884
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,800,177	1,972,884
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5660.2021.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,800,177	1,972,884
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5660.1351.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511800	Teacher, Music - Choral MS	100.1000.511800.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,390	37,032	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,232	32,055	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,664	30,580	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,357	32,083	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5660.1081.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,800,177	1,972,884

E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Special Ed	100.1000.514000.00011.5660.2041.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5660.2041.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5660.5071.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,836	20,512
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5660.1310.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,825	28,819
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5660 - REDAN MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,800,177	1,972,884
E	517300	Counselor I, Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
E	517300	Counselor II Middle School	100.2100.517300.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,066	34,039	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5660.9990.3060.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5660.9990.3060.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,186	23,473	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,471	14,054	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	
E	518600	Custodian, Head	100.2600.518600.00011.5660.9990.0205.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,876	8,479	

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Vitella Dodson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,368,668

E	511000	TEACHERS	3,527,632
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	199,682
E	513000	PRINCIPAL	119,962
E	513100	ASSISTANT PRINCIPAL	314,123
E	514000	AIDES AND PARAPROFESSIONALS	222,109
E	514200	SALARY OF CLERICAL STAFF	176,490
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,546
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	196,006
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	518600	CUSTODIAL PERSONNEL	302,576
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	967,679

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Vitella Dodson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,368,668
E	523000	TEACHERS RETIREMENT SYSTEM	955,476
E	529000	OTHER EMPLOYEE BENEFITS	155,134
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	3,952
E	561000	SUPPLIES	63,143
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	39,928
E	564100	TEXTBOOKS - PRINTED	3,044
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			7,368,668

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				110,067

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5670.9990.0176.123.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5670.1041.0176.123.0000	TRAVEL - EMPLOYEES	649
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5670.2021.0176.123.0000	TRAVEL - EMPLOYEES	92
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5670.3011.0176.123.0000	TRAVEL - EMPLOYEES	3,211
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5670.1041.0176.123.0000	SUPPLIES	25,223
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5670.2021.0176.123.0000	SUPPLIES	8,792
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				110,067

E 561000 100.1000.561000.00011.5670.3011.0176.123.0000 SUPPLIES 17,153

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5670.3011.0176.123.0000 SUPPLIES 1,590

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5670.1310.0176.123.0000 SUPPLIES 10,385

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.5670.1041.0176.123.0000 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5670.1041.0176.123.0000 EXPENDABLE EQUIPMENT 14,689

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5670.2021.0176.123.0000 EXPENDABLE EQUIPMENT 8,607

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5670.3011.0176.123.0000 EXPENDABLE EQUIPMENT 16,632

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				110,067

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5670.3011.0176.123.0000	TEXTBOOKS - PRINTED	3,044
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5670.1041.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5670.2021.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5670.3011.0176.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,180,312	2,078,289

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Art High School	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Biology High School	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
E	511000	Teacher, Biology High School	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, Drama High School	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, French HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,180,312	2,078,289
E	511000	Teacher, History HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,829	26,350	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,180,312	2,078,289
E	511000	Teacher, Reading Specialist HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,180,312	2,078,289
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5670.2021.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	13,298	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	16,644	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5670.3011.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5670.3011.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5670.3011.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5670.3011.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, P/T Business Ed HS	100.1000.511000.00011.5670.3011.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628	
E	511000	Teacher, ESOL - Part Time	100.1000.511000.14011.5670.1351.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	38,614	2,954	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,180,312	2,078,289
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	119,962	38,284	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,164	33,163	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	113,727	36,883	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,231	34,526	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5670.1041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Para, Special Ed (CBVT)	100.1000.514000.00011.5670.2031.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	7,613	5,489	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5670.2031.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,180,312	2,078,289
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5670.2041.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,188	21,489	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	8,430	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5670.1310.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,757	23,863	
E	517300	Counselor I	100.2100.517300.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,748	23,187	
E	517300	Counselor II High School	100.2100.517300.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,500	30,993	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,186	9,924	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	18,419	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5670 - REDAN HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,180,312	2,078,289
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	2,107	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian, Head	100.2600.518600.00011.5670.9990.0176.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	13,954	

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Michael A. Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 10,386,386

E	511000	TEACHERS	5,136,700
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	371,649
E	513000	PRINCIPAL	136,879
E	513100	ASSISTANT PRINCIPAL	395,341
E	514000	AIDES AND PARAPROFESSIONALS	276,748
E	514200	SALARY OF CLERICAL STAFF	255,515
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	315,024
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	42,720
E	518600	CUSTODIAL PERSONNEL	275,713
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,309,770

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Michael A. Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,386,386
E	523000	TEACHERS RETIREMENT SYSTEM	1,397,178
E	529000	OTHER EMPLOYEE BENEFITS	206,176
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	8,150
E	561000	SUPPLIES	103,252
E	561500	EXPENDABLE EQUIPMENT	66,278
E	564100	TEXTBOOKS - PRINTED	6,761
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			10,386,386

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,441

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5780.3011.0497.123.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5780.1041.0497.123.0000	TRAVEL - EMPLOYEES	914
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5780.2021.0497.123.0000	TRAVEL - EMPLOYEES	103
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5780.3011.0497.123.0000	TRAVEL - EMPLOYEES	7,133
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5780.1041.0497.123.0000	SUPPLIES	35,883
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5780.2021.0497.123.0000	SUPPLIES	11,481
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,441

E 561000 100.1000.561000.00011.5780.3011.0497.123.0000 SUPPLIES 38,103

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5780.3011.0497.123.0000 SUPPLIES 3,531

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5780.1310.0497.123.0000 SUPPLIES 14,254

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5780.1041.0497.123.0000 EXPENDABLE EQUIPMENT 20,579

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5780.2021.0497.123.0000 EXPENDABLE EQUIPMENT 8,754

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5780.3011.0497.123.0000 EXPENDABLE EQUIPMENT 36,945

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5780.3011.0497.123.0000 TEXTBOOKS - PRINTED 6,761

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,441

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5780.1041.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	<input type="text"/>
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JUSTIFICATION

E	573000	100.1000.573000.00011.5780.2021.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	<input type="text"/>
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JUSTIFICATION

E	573000	100.1000.573000.00011.5780.3011.0497.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	<input type="text"/>
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5780.1041.0497.123.0000	DUES AND FEES	<input type="text"/>
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							7,288,821	2,913,124

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, Art High School	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Biology High School	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Biology High School	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,492	25,825
E	511000	Teacher, Dance High School	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, English - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, French HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, French HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, History HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,083	11,304	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,917	27,717	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, S/PID	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Specific Learning Dis	100.1000.511000.00011.5780.2021.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5780.2031.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5780.2031.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	12,629	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124

E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123
E	511000	Teacher, Marketing	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	12,812
E	511000	Teacher, Marketing	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,503	27,400
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5780.3011.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	102,164	34,286

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	28,968
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5780.1041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	136,879	42,083
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,235	33,403
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,130	29,786
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,231	34,526
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	111,745	36,438

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5780.2041.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5780.5071.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,530	20,668
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124
E	514200	Assistant, School Office	100.2400.514200.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,480	18,410	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,534	22,016	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,251	20,381	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,321	18,600	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5780.1310.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,478	29,416	
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,809	27,692	
E	517300	Counselor I	100.2100.517300.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,797	26,792	
E	517300	Counselor II High School	100.2100.517300.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,940	32,214	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,720	23,071	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	2,254	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5780 - STEPHENSON HIGH

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,288,821	2,913,124
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	2,668	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	13,343	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331	
E	518600	Custodian, Head	100.2600.518600.00011.5780.9990.0497.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,772	8,933	

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Dr. Rasheen Booker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 8,127,736

E	511000	TEACHERS	3,836,329
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	290,047
E	513000	PRINCIPAL	114,390
E	513100	ASSISTANT PRINCIPAL	311,729
E	514000	AIDES AND PARAPROFESSIONALS	238,526
E	514200	SALARY OF CLERICAL STAFF	213,820
E	516500	LIBRARIAN/MEDIA SPECIALIST	87,965
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	223,169
E	517600	SCHOOL SOCIAL WORKER	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	49,727
E	518600	CUSTODIAL PERSONNEL	250,944
E	519000	OTHER MANAGEMENT PERSONNEL	169,917
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

BUDGET UNIT MANAGER'S NAME Dr. Rasheen Booker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,127,736
E	521000	STATE HEALTH INSURANCE	1,043,280
E	523000	TEACHERS RETIREMENT SYSTEM	1,071,063
E	529000	OTHER EMPLOYEE BENEFITS	171,428
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	921
E	561000	SUPPLIES	43,208
E	561500	EXPENDABLE EQUIPMENT	11,273
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			8,127,736

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				55,402

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5790.9990.0397.123.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5790.1081.0397.123.0000	TRAVEL - EMPLOYEES	858
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5790.2021.0397.123.0000	TRAVEL - EMPLOYEES	63
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5790.1081.0397.123.0000	SUPPLIES	25,626
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5790.2021.0397.123.0000	SUPPLIES	4,669
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5790.1310.0397.123.0000	SUPPLIES	12,913
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				55,402

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5790.1081.0397.123.0000	EXPENDABLE EQUIPMENT	3,569
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5790.2021.0397.123.0000	EXPENDABLE EQUIPMENT	7,704
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5790.1081.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5790.2021.0397.123.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,786,563	2,285,771

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English Middle School	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,786,563	2,285,771
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869	
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,786,563	2,285,771
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,492	25,825	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,786,563	2,285,771
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5790.2021.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5790.2031.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, P/T ESOL MS	100.1000.511000.14011.5790.1351.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	41,563	3,180	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,786,563	2,285,771
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5790.1081.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,390	37,032	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,138	32,933	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,203	33,845	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5790.1031.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5790.1031.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5790.2041.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5790.2041.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed	100.1000.514000.00011.5790.2041.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,786,563	2,285,771
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5790.2041.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5790.2041.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5790.2041.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5790.5071.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	8,430	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,578	20,229	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5790.1310.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,812	27,918	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5790 - STEPHENSON MIDDLE

DIVISION Region III Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,786,563	2,285,771
E	517300	Counselor II Middle School	100.2100.517300.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,594	31,912	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,727	22,509	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	13,343	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	2,903	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	13,624	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Specialist, P/T Stud Supp Cert	100.2100.519000.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	39,956	3,057	
E	519000	Specialist, P/T Stud Supp Cert	100.2100.519000.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628	
E	519000	Specialist, Student Supp. Cert	100.2100.519000.00011.5790.9990.0397.123.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	28,968	

BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Felecia McClain- Sturdivan

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 636,656

E	511000	TEACHERS	100,312
E	511800	ART - MUSIC - PE	60,200
E	513000	PRINCIPAL	0
E	514000	AIDES AND PARAPROFESSIONALS	132,327
E	514200	SALARY OF CLERICAL STAFF	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	0
E	517200	ELEMENTARY COUNSELOR	77,201
E	518600	CUSTODIAL PERSONNEL	59,408
E	521000	STATE HEALTH INSURANCE	124,740
E	523000	TEACHERS RETIREMENT SYSTEM	64,964
E	529000	OTHER EMPLOYEE BENEFITS	17,504
E	530000	PURCHASED PROF/TECH SERVICES	0

TOTAL EXPENSE 636,656

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.0110.9990.6378.124.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	429,448	207,208

TEACHERS (511000)

E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0110.1011.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207
E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0110.1021.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.0110.2021.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	42,098	3,221

ART - MUSIC - PE (511800)

E	511800	Teacher, Music General	100.1000.511800.00011.0110.1021.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	30,100	12,431
E	511800	Teacher, Music General	100.1000.511800.00011.0110.1051.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	30,100	12,431

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, GNETS	100.1000.514000.00011.0110.2041.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, GNETS	100.1000.514000.00011.0110.2041.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.0110.2041.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.0110.2041.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional EBD GNETS	100.1000.514000.00011.0110.2041.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.0110.2041.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	17,105

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor, GNETS Local	100.2100.517200.00011.0110.9990.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,201	28,679
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian	100.2600.518600.00011.0110.9990.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
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BUDGET NAME (00011)0110 - SHADOW ROCK PSYCHED

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	429,448	207,208
E	518600	Custodian, Head	100.2600.518600.00011.0110.9990.6378.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,402	13,742	

BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Angela Smith

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			651,520

E	511000	TEACHERS	84,827
E	514200	SALARY OF CLERICAL STAFF	0
E	514500	INTERPRETER	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	70,132
E	517200	ELEMENTARY COUNSELOR	76,108
E	517600	SCHOOL SOCIAL WORKER	136,220
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	93,164
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	96,390
E	523000	TEACHERS RETIREMENT SYSTEM	79,528
E	529000	OTHER EMPLOYEE BENEFITS	15,151
E	561000	SUPPLIES	0

TOTAL EXPENSE **651,520**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

SUPPLIES (561000)

E 561000 100.1000.561000.00011.0240.1041.6377.124.0000 SUPPLIES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)0240 - EAGLE WOODS ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							460,451	191,069

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.0240.1041.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Health/PE Special Ed	100.1000.511000.00011.0240.1041.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,580	12,763

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.0240.1310.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor, GNETS Local	100.1000.517200.00011.0240.1041.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,108	28,434
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SCHOOL SOCIAL WORKER (517600)

E	517600	Social Worker I	100.2100.517600.00011.0240.9990.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,466	29,637
E	517600	Social Worker I	100.2100.517600.00011.0240.9990.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,754	23,638

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.0240.9990.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.0240.9990.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian, Head	100.2600.518600.00011.0240.9990.6377.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. William J. Carter

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,865,562

E	511000	TEACHERS	2,320,093
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	155,562
E	513000	PRINCIPAL	116,496
E	513100	ASSISTANT PRINCIPAL	101,744
E	514000	AIDES AND PARAPROFESSIONALS	263,157
E	514200	SALARY OF CLERICAL STAFF	69,951
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,056
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	120,885
E	517700	FAMILY SERVICES/PARENT COORD	87,965
E	518600	CUSTODIAL PERSONNEL	104,286
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	675,667
E	523000	TEACHERS RETIREMENT SYSTEM	644,153

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. William J. Carter

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,865,562

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

101,508
 520
 28,442
 4,077
 0

TOTAL EXPENSE **4,865,562**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,039

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1080.1021.2050.124.0000 TRAVEL - EMPLOYEES 493

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1080.2021.2050.124.0000 TRAVEL - EMPLOYEES 27

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1080.1021.2050.124.0000 SUPPLIES 17,205

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1080.2021.2050.124.0000 SUPPLIES 2,793

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1080.1310.2050.124.0000 SUPPLIES 8,444

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1080.1021.2050.124.0000 EXPENDABLE EQUIPMENT 1,948

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,039

E	561500	100.1000.561500.00011.1080.2021.2050.124.0000	EXPENDABLE EQUIPMENT	2,129
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1080.1021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1080.2021.2050.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,411,195	1,421,328

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,411,195	1,421,328
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1080.1071.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,411,195	1,421,328
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1080.2031.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Gifted	100.1000.511000.00011.1080.2111.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,038	14,439	
E	511000	Teacher, ESOL	100.1000.511000.14011.1080.1351.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1080.1351.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	52,698	4,031	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1080.1351.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,062	7,833	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,417	2,385	
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,411,195	1,421,328

E	511800	Teacher, Music General	100.1000.511800.00011.1080.1011.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,189	2,875
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,417	2,385
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,189	2,875
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,436	2,393
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,439	8,379
E	511800	Teacher, Music General	100.1000.511800.00011.1080.1051.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,211	2,883

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,496	37,505
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,744	34,192
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1080.1021.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	17,829

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,411,195	1,421,328
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	17,732	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	18,282	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1080.2041.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,170	19,913	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1080.1310.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,477	30,089	
E	517200	Counselor I	100.2100.517200.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,408	14,072	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1080 - ALLGOOD ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,411,195	1,421,328
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,719	13,920	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	15,707	1,202	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	13,723	1,050	
E	518600	Custodian, Head	100.2600.518600.00011.1080.9990.2050.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,138	20,579	

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Sean Deas

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,519,694

E	511000	TEACHERS	2,046,149
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	203,134
E	513000	PRINCIPAL	120,394
E	513100	ASSISTANT PRINCIPAL	92,579
E	514000	AIDES AND PARAPROFESSIONALS	254,859
E	514200	SALARY OF CLERICAL STAFF	80,416
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,104
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	104,699
E	518600	CUSTODIAL PERSONNEL	111,831
E	519000	OTHER MANAGEMENT PERSONNEL	71,614
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	644,481
E	523000	TEACHERS RETIREMENT SYSTEM	597,030

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Sean Deas

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,519,694

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

89,151
 462
 25,209
 3,582
 0

TOTAL EXPENSE **4,519,694**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,253

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1780.1021.3055.124.0000 TRAVEL - EMPLOYEES 442

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1780.2021.3055.124.0000 TRAVEL - EMPLOYEES 20

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1780.1021.3055.124.0000 SUPPLIES 15,305

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1780.2021.3055.124.0000 SUPPLIES 2,434

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1780.1310.3055.124.0000 SUPPLIES 7,470

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1780.1021.3055.124.0000 EXPENDABLE EQUIPMENT 1,712

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,253

E	561500	100.1000.561500.00011.1780.2021.3055.124.0000	EXPENDABLE EQUIPMENT	1,870
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1780.1021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1780.2021.3055.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,159,779	1,330,662

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Grade 1	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	30,562
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 2	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,159,779	1,330,662
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,775	8,229	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,159,779	1,330,662
E	511000	Teacher, Interrelated	100.1000.511000.00011.1780.2021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1780.2031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Gifted	100.1000.511000.00011.1780.2111.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,038	14,439	
E	511000	Teacher, ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	28,653	
E	511000	Teacher, ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1780.1351.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	27,049	2,069	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,541	8,614	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,162	2,865	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427	
E	511800	Teacher, Art	100.1000.511800.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,541	8,614	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,162	2,865	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,159,779	1,330,662
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1021.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427	
E	511800	Teacher, Art	100.1000.511800.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,287	7,896	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,606	8,641	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	7,184	2,872	
E	511800	Teacher, Music General	100.1000.511800.00011.1780.1051.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,770	8,453	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	38,380	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,579	32,133	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1780.1031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1780.2031.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1780 - DUNAIRE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,159,779	1,330,662
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.1780.2041.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,936	20,534	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1780.1310.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,770	24,764	
E	517200	Counselor I PT	100.2100.517200.00011.1780.1011.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,929	3,437	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian, Head	100.2600.518600.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,809	19,832	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.1780.9990.3055.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Nicole Budden

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,733,351

E	511000	TEACHERS	2,330,771
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	226,794
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	89,930
E	514000	AIDES AND PARAPROFESSIONALS	222,768
E	514200	SALARY OF CLERICAL STAFF	76,254
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,729
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	77,201
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	104,635
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	666,225
E	523000	TEACHERS RETIREMENT SYSTEM	633,345

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Nicole Budden

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,733,351

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

95,918
 521
 29,264
 5,690
 0

TOTAL EXPENSE **4,733,351**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,475

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2120.1021.3057.124.0000	TRAVEL - EMPLOYEES	474
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.2120.2021.3057.124.0000	TRAVEL - EMPLOYEES	47
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2120.1021.3057.124.0000	SUPPLIES	16,557
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.2120.2021.3057.124.0000	SUPPLIES	4,311
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.2120.1310.3057.124.0000	SUPPLIES	8,396
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JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2120.1021.3057.124.0000	EXPENDABLE EQUIPMENT	1,982
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,475

E	561500	100.1000.561500.00011.2120.2021.3057.124.0000	EXPENDABLE EQUIPMENT	3,708
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2120.1021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2120.2021.3057.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,302,388	1,395,488

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,701	9,998
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Reading Spec. P/T	100.1000.511000.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	11,593	887
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,701	9,998
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Grade 1	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,302,388	1,395,488
E	511000	Teacher, Grade 2	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Reading Spec. P/T	100.1000.511000.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	11,593	887	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,784	10,028	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,302,388	1,395,488
E	511000	Teacher, Reading Spec. P/T	100.1000.511000.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	11,627	890	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2120.2021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID	100.1000.511000.00011.2120.2031.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, MID	100.1000.511000.00011.2120.2031.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Gifted	100.1000.511000.00011.2120.2111.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,549	14,103	
E	511000	Teacher, ESOL	100.1000.511000.14011.2120.1351.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, ESOL	100.1000.511000.14011.2120.1351.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,780	8,443	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,302,388	1,395,488

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,292	10,355
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Art	100.1000.511800.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,780	8,443
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,292	10,355
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Art	100.1000.511800.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,842	8,469
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,380	10,387
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,240	2,573
E	511800	Teacher, Music General	100.1000.511800.00011.2120.1051.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,287	7,896

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,930	31,538
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.2120.1011.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,302,388	1,395,488
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Special Ed	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2120.2041.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,534	22,016	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2120.1310.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.1000.517200.00011.2120.1021.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,708	9,550	
E	517200	Counselor I	100.1000.517200.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,708	9,550	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2120 - HAMBRICK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,302,388	1,395,488

E	517200	Counselor I	100.2100.517200.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,785	9,579
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,313	12,329
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876
E	518600	Custodian, Head	100.2600.518600.00011.2120.9990.3057.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Stephanie Brown- Bryant

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,848,897

E	511000	TEACHERS	3,726,771
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	257,952
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	172,486
E	514000	AIDES AND PARAPROFESSIONALS	114,974
E	514200	SALARY OF CLERICAL STAFF	104,874
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,464
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	145,461
E	518600	CUSTODIAL PERSONNEL	139,165
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	884,520
E	523000	TEACHERS RETIREMENT SYSTEM	922,424
E	529000	OTHER EMPLOYEE BENEFITS	138,001

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Stephanie Brown- Bryant

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,848,897

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **6,848,897**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				56,722

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.2213.530000.00011.2300.9990.2059.124.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2300.1021.2059.124.0000	TRAVEL - EMPLOYEES	938
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.2300.2021.2059.124.0000	TRAVEL - EMPLOYEES	16
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2300.1021.2059.124.0000	SUPPLIES	33,216
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.2300.2021.2059.124.0000	SUPPLIES	1,702
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.2300.1310.2059.124.0000	SUPPLIES	15,360
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				56,722

COMPUTER SOFTWARE (561200)

E	561200	100.1000.561200.00011.2300.1021.2059.124.0000	COMPUTER SOFTWARE	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2300.1021.2059.124.0000	EXPENDABLE EQUIPMENT	4,082
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.2300.2021.2059.124.0000	EXPENDABLE EQUIPMENT	1,408
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2300.1021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2300.2021.2059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,847,230	1,944,945

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,860	8,686
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, STEM	100.1000.511000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,479	10,173
E	511000	Substitute, STAR	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,860	8,686
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,847,230	1,944,945
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 1	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,847,230	1,944,945
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, STEM	100.1000.511000.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,479	10,173	
E	511000	Substitute, STAR	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,926	8,713	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,847,230	1,944,945
E	511000	Teacher, Grade 5	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,155	25,300	
E	511000	Teacher, PT Writing	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,732	3,957	
E	511000	Teacher, STEM	100.1000.511000.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,565	10,204	
E	511000	Teacher, EIP K - 2	100.1000.511000.00011.2300.1061.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765	
E	511000	Teacher, EIP 3 - 5	100.1000.511000.00011.2300.1071.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2300.2021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Gifted	100.1000.511000.00011.2300.2111.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,847,230	1,944,945
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, ESOL	100.1000.511000.14011.2300.1351.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,419	8,362	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871	
E	511800	Teacher, Art	100.1000.511800.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,377	8,353	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,419	8,362	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,847,230	1,944,945

E	511800	Teacher, Music General	100.1000.511800.00011.2300.1021.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,232	7,871
E	511800	Teacher, Art	100.1000.511800.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,439	8,379
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,481	8,388
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841
E	511800	Teacher, Music General	100.1000.511800.00011.2300.1051.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,287	7,896

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,348	29,611
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,138	20,469

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2300.1011.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2300.2041.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2300 - INDIAN CREEK ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,847,230	1,944,945
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,578	20,229	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2300.1310.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,816	28,144	
E	517200	Counselor I	100.2100.517200.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,645	27,207	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	13,792	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	15,444	1,181	
E	518600	Custodian, Head	100.2600.518600.00011.2300.9990.2059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	2,284	

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Ayesha O. Grandison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,950,426

E	511000	TEACHERS	3,037,147
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	190,022
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	168,982
E	514000	AIDES AND PARAPROFESSIONALS	233,927
E	514200	SALARY OF CLERICAL STAFF	100,966
E	516500	LIBRARIAN/MEDIA SPECIALIST	66,159
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	161,997
E	518600	CUSTODIAL PERSONNEL	100,781
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	813,645
E	523000	TEACHERS RETIREMENT SYSTEM	805,578
E	529000	OTHER EMPLOYEE BENEFITS	117,459

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Ayesha O. Grandison

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,950,426

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **5,950,426**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,457

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2320.1021.3059.124.0000 TRAVEL - EMPLOYEES 718

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2320.2021.3059.124.0000 TRAVEL - EMPLOYEES 29

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2320.1021.3059.124.0000 SUPPLIES 24,886

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2320.2021.3059.124.0000 SUPPLIES 3,243

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2320.1310.3059.124.0000 SUPPLIES 12,000

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2320.1021.3059.124.0000 EXPENDABLE EQUIPMENT 2,762

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				46,457

E	561500	100.1000.561500.00011.2320.2021.3059.124.0000	EXPENDABLE EQUIPMENT	2,819
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2320.1021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2320.2021.3059.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,167,287	1,736,682

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,167,287	1,736,682
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 2	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,770	8,453	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,167,287	1,736,682
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2320.1071.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, EIP Math	100.1000.511000.00011.2320.1091.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,166	26,875	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Sp Ed Kindergarten	100.1000.511000.00011.2320.2021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.2320.2041.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Gifted	100.1000.511000.00011.2320.2111.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,490	13,191	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,167,287	1,736,682
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, ESOL	100.1000.511000.14011.2320.1351.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,941	8,929	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,417	2,385	
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1011.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700	
E	511800	Teacher, Art	100.1000.511800.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,941	8,929	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,417	2,385	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,167,287	1,736,682

E	511800	Teacher, Music General	100.1000.511800.00011.2320.1021.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Art	100.1000.511800.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,500	7,494
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,010	8,956
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,436	2,393
E	511800	Teacher, Music General	100.1000.511800.00011.2320.1051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,930	31,538
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,052	29,095

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2320.1031.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2320.1031.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2320 - JOLLY ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,167,287	1,736,682
E	514000	Para, Special Ed	100.1000.514000.00011.2320.2041.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,448	17,730	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2320.2041.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.2320.2051.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	4,483	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2320.1310.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,775	28,304	
E	517200	Counselor I	100.2100.517200.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,221	32,747	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632	
E	518600	Custodian, Head	100.2600.518600.00011.2320.9990.3059.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	14,090	

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Derrick Brown

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,007,888

E	511000	TEACHERS	3,184,861
E	511800	ART - MUSIC - PE	550,839
E	513000	PRINCIPAL	110,889
E	513100	ASSISTANT PRINCIPAL	174,580
E	514000	AIDES AND PARAPROFESSIONALS	387,125
E	514200	SALARY OF CLERICAL STAFF	98,577
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	57,763
E	517700	FAMILY SERVICES/PARENT COORD	63,923
E	518600	CUSTODIAL PERSONNEL	177,115
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	989,415
E	523000	TEACHERS RETIREMENT SYSTEM	928,577
E	529000	OTHER EMPLOYEE BENEFITS	142,405

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Derrick Brown

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,007,888

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **7,007,888**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				59,286

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3440.9990.0272.124.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3440.1021.0272.124.0000	TRAVEL - EMPLOYEES	811
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3440.2021.0272.124.0000	TRAVEL - EMPLOYEES	73
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3440.1021.0272.124.0000	SUPPLIES	28,414
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.3440.2021.0272.124.0000	SUPPLIES	6,529
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.3440.1310.0272.124.0000	SUPPLIES	14,318
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				59,286

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3440.1021.0272.124.0000	EXPENDABLE EQUIPMENT	3,261
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.3440.2021.0272.124.0000	EXPENDABLE EQUIPMENT	5,880
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3440.1021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3440.2021.0272.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,888,205	2,060,397

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Substitute, STAR	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 1	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Substitute, STAR	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511000	Teacher, French ES	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,308	8,125	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.3440.1071.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,691	8,466	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.3440.1091.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,691	8,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3440.2031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869	
E	511000	Teacher, S/PID	100.1000.511000.00011.3440.2051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, S/PID	100.1000.511000.00011.3440.2051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Gifted	100.1000.511000.00011.3440.2111.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	46,267	16,061	
E	511000	Teacher, ESOL	100.1000.511000.14011.3440.1351.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397

E	511000	Teacher, ESOL	100.1000.511000.14011.3440.1351.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	46,267	16,061
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.3440.1351.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	23,660	1,810

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,264	9,899
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,992	9,838
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,344	10,142
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1011.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757
E	511800	Teacher, Art	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,264	9,899
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,992	9,838
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,344	10,142	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565	
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1021.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Art	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,346	9,930	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,073	9,868	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,266	7,666	
E	511800	Teacher, French Immersion ES	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,434	8,602	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	28,430	10,173	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,240	2,573	
E	511800	Teacher, Music General	100.1000.511800.00011.3440.1051.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,889	36,246
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,635	28,552
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,945	33,339

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3440.1031.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,317	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3440.2041.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,152	20,358	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3440.1310.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Spec II, Stud. Supp (non cert)	100.2100.517700.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	28,893	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3440 - ROCKBRIDGE ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,888,205	2,060,397
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	13,792	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331	
E	518600	Custodian, Head	100.2600.518600.00011.3440.9990.0272.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	13,624	

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Mrs. Aletha Mack

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,580,841

E	511000	TEACHERS	2,314,420
E	511800	ART - MUSIC - PE	238,339
E	513000	PRINCIPAL	118,428
E	513100	ASSISTANT PRINCIPAL	89,814
E	514000	AIDES AND PARAPROFESSIONALS	112,428
E	514200	SALARY OF CLERICAL STAFF	67,246
E	516500	LIBRARIAN/MEDIA SPECIALIST	60,200
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	93,848
E	518600	CUSTODIAL PERSONNEL	84,521
E	519000	OTHER MANAGEMENT PERSONNEL	71,125
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	584,010
E	523000	TEACHERS RETIREMENT SYSTEM	616,960
E	529000	OTHER EMPLOYEE BENEFITS	94,320

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Mrs. Aletha Mack

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,580,841

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

532
29,714
4,935
0

TOTAL EXPENSE 4,580,841

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,181

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.4150.1021.0575.124.0000 TRAVEL - EMPLOYEES 499

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.4150.2021.0575.124.0000 TRAVEL - EMPLOYEES 33

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.4150.1021.0575.124.0000 SUPPLIES 17,635

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.4150.2021.0575.124.0000 SUPPLIES 3,443

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.4150.1310.0575.124.0000 SUPPLIES 8,636

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4150.1021.0575.124.0000 EXPENDABLE EQUIPMENT 2,061

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,181

E	561500	100.1000.561500.00011.4150.2021.0575.124.0000	EXPENDABLE EQUIPMENT	2,874
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4150.1021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.4150.2021.0575.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,250,370	1,295,290

TEACHERS (511000)

E	511000	Sub, Star	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	1,354
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,992	9,838
E	511000	Teacher, E/LA Combo	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557
E	511000	Sub, Star	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	1,354
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,992	9,838
E	511000	Teacher, E/LA Combo	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,250,370	1,295,290
E	511000	Teacher, Grade 1	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,286	8,557	
E	511000	Sub, Star	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	1,358	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,073	9,868	
E	511000	Teacher, E/LA Combo	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,424	9,049	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,250,370	1,295,290
E	511000	Teacher, Grade 4	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,350	8,584	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4150.2021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Gifted	100.1000.511000.00011.4150.2111.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	40,396	14,742	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,250,370	1,295,290
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.4150.2111.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, ESOL	100.1000.511000.14011.4150.1351.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, ESOL	100.1000.511000.14011.4150.1351.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	40,396	14,742	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,500	8,605	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,541	8,614	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565	
E	511800	Teacher, Music General	100.1000.511800.00011.4150.1011.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,260	2,125	
E	511800	Teacher, Art	100.1000.511800.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,500	8,605	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,541	8,614	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565	
E	511800	Teacher, Music General	100.1000.511800.00011.4150.1021.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,260	2,125	
E	511800	Teacher, Art	100.1000.511800.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,565	8,631	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,250,370	1,295,290
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,606	8,641	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,240	2,573	
E	511800	Teacher, Music General	100.1000.511800.00011.4150.1051.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,275	2,132	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,428	37,939	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,814	20,172	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.4150.2041.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	18,965	
LIBRARIAN/MEDIA SPECIALIST (516500)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4150 - STONE MILL ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,250,370	1,295,290
E	516500	Media Specialist (ES)	100.2220.516500.00011.4150.1310.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,757	12,523	
E	517200	Counselor I PT	100.2100.517200.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	38,091	2,914	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	2,037	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian, Head	100.2600.518600.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,360	18,159	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Specialist II, Student Support	100.2100.519000.00011.4150.9990.0575.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Shar- Shenda Covington

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,127,094

E	511000	TEACHERS	1,988,588
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	241,158
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	80,239
E	514000	AIDES AND PARAPROFESSIONALS	140,092
E	514200	SALARY OF CLERICAL STAFF	66,330
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,234
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	114,375
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	73,571
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	586,845
E	523000	TEACHERS RETIREMENT SYSTEM	560,128

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Shar- Shenda Covington

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,127,094
E	529000	OTHER EMPLOYEE BENEFITS	80,914
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	436
E	561000	SUPPLIES	25,889
E	561500	EXPENDABLE EQUIPMENT	5,990
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			4,127,094

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,315

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.4200.9990.2068.124.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.4200.1021.2068.124.0000	TRAVEL - EMPLOYEES	405
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.4200.2021.2068.124.0000	TRAVEL - EMPLOYEES	31
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.4200.1021.2068.124.0000	SUPPLIES	15,298
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.4200.2021.2068.124.0000	SUPPLIES	3,649
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.4200.1310.2068.124.0000	SUPPLIES	6,942
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,315

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4200.1021.2068.124.0000 EXPENDABLE EQUIPMENT 2,785

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.4200.2021.2068.124.0000 EXPENDABLE EQUIPMENT 3,205

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.4200.1021.2068.124.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.4200.2021.2068.124.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.4200.1021.2068.124.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,866,892	1,227,887

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, STEM	100.1000.511000.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,742	9,333
E	511000	Substitute, STAR	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 1	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,866,892	1,227,887
E	511000	Teacher, Grade 2	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, STEM	100.1000.511000.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,742	9,333	
E	511000	Substitute, STAR	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, STEM	100.1000.511000.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,816	9,362	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4200.1061.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,814	10,697	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,866,892	1,227,887
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4200.1071.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,814	10,697	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4200.1091.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,906	10,730	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4200.2021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, S/PID	100.1000.511000.00011.4200.2051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, S/PID	100.1000.511000.00011.4200.2051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Gifted	100.1000.511000.00011.4200.2111.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, ESOL	100.1000.511000.14011.4200.1351.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,866,892	1,227,887

E	511800	Teacher, Music General	100.1000.511800.00011.4200.1011.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,814	10,697
E	511800	Teacher, Art	100.1000.511800.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,218	2,565
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1021.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,814	10,697
E	511800	Teacher, Art	100.1000.511800.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,500	7,494
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,900	9,605
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	7,240	2,573
E	511800	Teacher, Music General	100.1000.511800.00011.4200.1051.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,906	10,730

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,239	29,361
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.4200.2041.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4200 - STONE MTN ELEM

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,866,892	1,227,887
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	18,282	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.4200.2041.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,081	19,220	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4200.1310.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,478	29,416	
E	517200	Counselor I PT	100.2100.517200.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,897	13,283	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.4200.9990.2068.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723	

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Edward Conner

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,141,117

E	511000	TEACHERS	1,176,727
E	511800	ART - MUSIC - PE	149,595
E	513000	PRINCIPAL	126,040
E	513100	ASSISTANT PRINCIPAL	184,761
E	514000	AIDES AND PARAPROFESSIONALS	42,013
E	514200	SALARY OF CLERICAL STAFF	142,661
E	516500	LIBRARIAN/MEDIA SPECIALIST	85,119
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	139,630
E	517700	FAMILY SERVICES/PARENT COORD	211,832
E	518600	CUSTODIAL PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	374,220
E	523000	TEACHERS RETIREMENT SYSTEM	428,956
E	529000	OTHER EMPLOYEE BENEFITS	65,512
E	558000	TRAVEL - EMPLOYEES	169

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Edward Conner

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,141,117

- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

9,710
0
4,172
0
0

TOTAL EXPENSE **3,141,117**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,051

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5060.1041.0407.124.0000 TRAVEL - EMPLOYEES 167

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5060.2021.0407.124.0000 TRAVEL - EMPLOYEES 2

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5060.3011.0407.124.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5060.1041.0407.124.0000 SUPPLIES 6,898

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5060.2021.0407.124.0000 SUPPLIES 441

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5060.3011.0407.124.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00911.5060.3011.0407.124.0000 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,051

JUSTIFICATION

E 561000 100.2220.561000.00911.5060.1310.0407.124.0000 SUPPLIES 2,371

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.5060.1041.0407.124.0000 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5060.1041.0407.124.0000 EXPENDABLE EQUIPMENT 3,867

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5060.2021.0407.124.0000 EXPENDABLE EQUIPMENT 305

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5060.3011.0407.124.0000 TEXTBOOKS - PRINTED

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,051

E	573000	100.1000.573000.00011.5060.1041.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5060.2021.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5060.3011.0407.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,258,378	868,688

TEACHERS (511000)

E	511000	Teacher, Biology High School	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, English - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,513	28,974
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,660	26,087
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, P/T Spanish (HS)	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712
E	511000	Teacher, Physics High School	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,258,378	868,688
E	511000	Teacher, Science - HS	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, P/T Special Ed	100.1000.511000.00011.5060.2021.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	
E	511000	Teacher, Gifted	100.1000.511000.00011.5060.2111.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,150	14,014	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5060.1351.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,150	14,014	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	126,040	39,649	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal, DECA	100.2400.513100.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,842	32,417	
E	513100	Assistant Principal, DECA	100.2400.513100.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,918	31,760	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5060.1041.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5060.5071.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,152	20,358	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5060 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,258,378	868,688
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5060.1310.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,791	26,341	
E	517300	Counselor II High School	100.2100.517300.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,839	27,699	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Spec. II, Stud Supp (non-cert)	100.2100.517700.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,051	28,197	
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5060.9990.0407.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Marchell Boston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,059,580

E	511000	TEACHERS	5,041,811
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	309,066
E	513000	PRINCIPAL	139,410
E	513100	ASSISTANT PRINCIPAL	301,844
E	514000	AIDES AND PARAPROFESSIONALS	260,927
E	514200	SALARY OF CLERICAL STAFF	245,547
E	514500	INTERPRETER	123,863
E	516500	LIBRARIAN/MEDIA SPECIALIST	53,248
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	203,786
E	517700	FAMILY SERVICES/PARENT COORD	149,671
E	518100	MAINT PERSONNEL-TRANS MECHANIC	48,895
E	518600	CUSTODIAL PERSONNEL	209,889
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Marchell Boston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,059,580

- E 519900 OTHER SALARIES & COMPENSATION
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **10,059,580**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				72,152

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5240.9990.0201.124.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5240.1081.0201.124.0000	TRAVEL - EMPLOYEES	1,182
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5240.2021.0201.124.0000	TRAVEL - EMPLOYEES	76
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5240.1081.0201.124.0000	SUPPLIES	35,255
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5240.2021.0201.124.0000	SUPPLIES	7,375
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5240.1310.0201.124.0000	SUPPLIES	17,629
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				72,152

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5240.1081.0201.124.0000	EXPENDABLE EQUIPMENT	4,223
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5240.2021.0201.124.0000	EXPENDABLE EQUIPMENT	6,412
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5240.1081.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5240.2021.0201.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							7,087,957	2,899,471

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,492	25,825
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, English Middle School	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023	
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,660	26,087	
E	511000	Teacher, Grade 8 Science	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Reading Specialist PT	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,511	3,941	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, TROOP History	100.1000.511000.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471
E	511000	Teacher, S/PID	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, S/PID	100.1000.511000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5240.1351.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5240.1081.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	139,410	42,651	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,488	35,481	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	35,191	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,160	31,140	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5240.1031.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5240.2021.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770
E	514200	Assistant, School Office	100.2400.514200.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,517
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,000	18,976	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838	
INTERPRETER (514500)									
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,055	26,175	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5240.2041.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5240.1310.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,748	23,187	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,816	28,144	
E	517300	Counselor II Middle School	100.2100.517300.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,222	28,460	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	517700	Specialist, RTI/Local	100.2210.517700.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,895	24,766	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5240 - FREEDOM MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,087,957	2,899,471
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,471	14,054	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	2,107	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	
E	518600	Custodian, Head	100.2600.518600.00011.5240.9990.0201.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,033	13,867	

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Pattie Lamelle

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			12,498,228

E	511000	TEACHERS	6,503,322
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	275,217
E	513000	PRINCIPAL	119,962
E	513100	ASSISTANT PRINCIPAL	398,830
E	514000	AIDES AND PARAPROFESSIONALS	319,803
E	514200	SALARY OF CLERICAL STAFF	238,937
E	514500	INTERPRETER	258,320
E	516500	LIBRARIAN/MEDIA SPECIALIST	0
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	289,655
E	517700	FAMILY SERVICES/PARENT COORD	82,955
E	518100	MAINT PERSONNEL-TRANS MECHANIC	48,895
E	518600	CUSTODIAL PERSONNEL	265,160
E	519000	OTHER MANAGEMENT PERSONNEL	0

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Pattie Lamelle

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			12,498,228

E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,610,280
E	523000	TEACHERS RETIREMENT SYSTEM	1,646,914
E	529000	OTHER EMPLOYEE BENEFITS	258,744
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0
E	558000	TRAVEL - EMPLOYEES	6,423
E	561000	SUPPLIES	110,310
E	561500	EXPENDABLE EQUIPMENT	59,786
E	564100	TEXTBOOKS - PRINTED	4,716
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE **12,498,228**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				181,235

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5250.3011.4053.124.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5250.9990.4053.124.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2700.530000.00011.5250.1320.4053.124.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E 553200 100.1000.553200.00011.5250.3011.4053.124.0000 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5250.1041.4053.124.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5250.2021.4053.124.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				181,235

E	558000	100.1000.558000.00011.5250.3011.4053.124.0000	TRAVEL - EMPLOYEES	4,974
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5250.1041.4053.124.0000	SUPPLIES	50,813
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5250.2021.4053.124.0000	SUPPLIES	10,161
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5250.3011.4053.124.0000	SUPPLIES	26,573
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00911.5250.3011.4053.124.0000	SUPPLIES	2,463
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5250.1310.4053.124.0000	SUPPLIES	20,300
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JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5250.1041.4053.124.0000	EXPENDABLE EQUIPMENT	24,544
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				181,235

JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5250.2021.4053.124.0000	EXPENDABLE EQUIPMENT	9,476
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5250.3011.4053.124.0000	EXPENDABLE EQUIPMENT	25,766
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JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5250.3011.4053.124.0000	TEXTBOOKS - PRINTED	4,716
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5250.1041.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5250.2021.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5250.3011.4053.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				181,235

JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5250.1041.4053.124.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.00011.5250.3011.4053.124.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							8,801,055	3,515,938

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Art High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Biology High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, English - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, English Part Time	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, French HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, French HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Health	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,671	27,662	
E	511000	Teacher, History HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489	
E	511000	Teacher, Music - Strings HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	38,542	14,326	
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	38,614	2,954	
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,003	3,672	
E	511000	Teacher, P/T Reading Spec'st	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, P/T Science HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5250.2021.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Hearing Impaired	100.1000.511000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	15,716	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, S/PID	100.1000.511000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	9,856	
E	511000	Teacher, Business Ed-Ext Day	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,307	30,500	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5250.3011.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5250.1351.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	119,962	38,284	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,881	31,977	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,883	34,223	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,395	33,888	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,671	34,849	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5250.1041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Para, Special Ed	100.1000.514000.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5250.5071.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,530	9,328	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,994	19,649	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
INTERPRETER (514500)									
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	514500	Interpreter for the Deaf NP	100.1000.514500.00011.5250.2041.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,990	23,690	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,809	27,692	
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,794	26,567	
E	517300	Counselor I	100.2100.517300.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,830	27,698	
E	517300	Counselor II High School	100.2100.517300.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,222	28,460	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, RTI (Local Fund)	100.2210.517700.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
MAINT PERSONNEL-TRANS MECHANIC (518100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5250 - CLARKSTON HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,801,055	3,515,938

E	518100	Engineer, Plant HS	100.2600.518100.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,895	22,322
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5250.9990.4053.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME M. Sean Costa

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,573,843

E	511000	TEACHERS	4,108,139
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	239,527
E	513000	PRINCIPAL	116,078
E	513100	ASSISTANT PRINCIPAL	295,892
E	514000	AIDES AND PARAPROFESSIONALS	355,063
E	514200	SALARY OF CLERICAL STAFF	233,005
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,104
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	233,130
E	518100	MAINT PERSONNEL-TRANS MECHANIC	40,610
E	518600	CUSTODIAL PERSONNEL	248,056
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,179,360
E	523000	TEACHERS RETIREMENT SYSTEM	1,128,285

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME M. Sean Costa

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,573,843

- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

173,078
 0
 6,032
 85,682
 53,011
 4,790
 0

TOTAL EXPENSE **8,573,843**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				149,515

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5800.1041.0276.124.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5800.3011.0276.124.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5800.9990.0276.124.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5800.1041.0276.124.0000 TRAVEL - EMPLOYEES 889

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5800.2021.0276.124.0000 TRAVEL - EMPLOYEES 90

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5800.3011.0276.124.0000 TRAVEL - EMPLOYEES 5,053

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				149,515

E 561000 100.1000.561000.00011.5800.1041.0276.124.0000 SUPPLIES 34,228

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5800.2021.0276.124.0000 SUPPLIES 8,236

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5800.3011.0276.124.0000 SUPPLIES 26,995

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5800.3011.0276.124.0000 SUPPLIES 2,502

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5800.1310.0276.124.0000 SUPPLIES 13,721

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5800.1041.0276.124.0000 EXPENDABLE EQUIPMENT 18,469

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5800.2021.0276.124.0000 EXPENDABLE EQUIPMENT 8,367

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				149,515

JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5800.3011.0276.124.0000	EXPENDABLE EQUIPMENT	26,175
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JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5800.3011.0276.124.0000	TEXTBOOKS - PRINTED	4,790
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5800.1041.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5800.2021.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5800.3011.0276.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,943,605	2,480,723

TEACHERS (511000)

E	511000	Teacher, Art High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Art High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299
E	511000	Teacher, Biology High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Credit Recovery	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,943,605	2,480,723
E	511000	Teacher, English - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, French HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, History HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,943,605	2,480,723
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,166	26,875	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,943,605	2,480,723
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5800.2021.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, S/PID	100.1000.511000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5800.3011.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,943,605	2,480,723

E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5800.3011.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5800.3011.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,334	27,137
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5800.3011.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5800.3011.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5800.1351.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5800.1351.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	116,078	37,411
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,232	32,055
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,172	32,941
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,488	35,481

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,943,605	2,480,723

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5800.1041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5800.2041.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5800.5071.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,943,605	2,480,723

E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5800.5071.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
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SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Assistant, School Office	100.2400.514200.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,854	22,762
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,264	19,934
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5800.1310.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538
E	517300	Counselor I	100.2100.517300.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,645	27,207
E	517300	Counselor II High School	100.2100.517300.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,720	34,636

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,610	22,492
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5800 - STONE MTN HIGH

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,943,605	2,480,723
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian, Head	100.2600.518600.00011.5800.9990.0276.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,402	13,742	

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Vincent Hinton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,864,195

E	511000	TEACHERS	4,474,463
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	285,421
E	513000	PRINCIPAL	126,267
E	513100	ASSISTANT PRINCIPAL	305,072
E	514000	AIDES AND PARAPROFESSIONALS	213,473
E	514200	SALARY OF CLERICAL STAFF	235,147
E	516500	LIBRARIAN/MEDIA SPECIALIST	78,077
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	232,905
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,574
E	518600	CUSTODIAL PERSONNEL	216,958
E	519000	OTHER MANAGEMENT PERSONNEL	67,745
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,145,340

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Dr. Vincent Hinton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,864,195
E	523000	TEACHERS RETIREMENT SYSTEM	1,184,825
E	529000	OTHER EMPLOYEE BENEFITS	181,839
E	558000	TRAVEL - EMPLOYEES	1,064
E	561000	SUPPLIES	53,152
E	561500	EXPENDABLE EQUIPMENT	11,874
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			8,864,195

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				66,090

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5810.1081.0506.124.0000 TRAVEL - EMPLOYEES 970

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5810.2021.0506.124.0000 TRAVEL - EMPLOYEES 94

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5810.1081.0506.124.0000 SUPPLIES 28,878

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5810.2021.0506.124.0000 SUPPLIES 9,368

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5810.1310.0506.124.0000 SUPPLIES 14,906

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5810.1081.0506.124.0000 EXPENDABLE EQUIPMENT 3,604

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				66,090

E	561500	100.1000.561500.00011.5810.2021.0506.124.0000	EXPENDABLE EQUIPMENT	8,270
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5810.1081.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	[]
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JUSTIFICATION

E	573000	100.1000.573000.00011.5810.2021.0506.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	[]
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5810.1081.0506.124.0000	DUES AND FEES	[]
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,286,101	2,512,004

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	15,913
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, English Middle School	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,286,101	2,512,004
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Health	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,286,101	2,512,004
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Music - Strings MS	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Reading Specialist PT	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,145	3,377	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,286,101	2,512,004
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,513	28,974	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,286,101	2,512,004
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	42,395	3,243	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5810.2021.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2031.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, S/PID	100.1000.511000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5810.1351.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5810.1351.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,286,101	2,512,004
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5810.1081.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	126,267	39,700	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,203	33,845	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,069	35,163	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,799	33,530	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,286,101	2,512,004

E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5810.2041.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5810.5071.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,854	22,762
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,579	19,106
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,534	22,016

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5810.1310.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,754	23,638
E	517300	Counselor I, Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,293	28,925
E	517300	Counselor II Middle School	100.2100.517300.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	99,857	33,768

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,574	22,699
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CUSTODIAL PERSONNEL (518600)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5810 - STONE MTN. MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,286,101	2,512,004
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	2,292	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian, Head	100.2600.518600.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,838	20,737	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Spec. II, Stud Supp (non-cert)	100.2100.519000.00011.5810.9990.0506.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Antoine Rhodes

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 5,797,903

E	511000	TEACHERS	2,720,463
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	257,794
E	513000	PRINCIPAL	118,215
E	513100	ASSISTANT PRINCIPAL	275,678
E	514000	AIDES AND PARAPROFESSIONALS	118,172
E	514200	SALARY OF CLERICAL STAFF	150,736
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,688
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	139,418
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,574
E	518600	CUSTODIAL PERSONNEL	181,492
E	521000	STATE HEALTH INSURANCE	771,120
E	523000	TEACHERS RETIREMENT SYSTEM	774,912
E	529000	OTHER EMPLOYEE BENEFITS	118,851

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

BUDGET UNIT MANAGER'S NAME Antoine Rhodes

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,797,903

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **5,797,903**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				39,791

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5820.1081.0507.124.0000 TRAVEL - EMPLOYEES 707

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5820.2021.0507.124.0000 TRAVEL - EMPLOYEES 18

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5820.1081.0507.124.0000 SUPPLIES 21,593

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5820.2021.0507.124.0000 SUPPLIES 1,636

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5820.1310.0507.124.0000 SUPPLIES 10,151

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5820.1081.0507.124.0000 EXPENDABLE EQUIPMENT 3,311

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				39,791

E	561500	100.1000.561500.00011.5820.2021.0507.124.0000	EXPENDABLE EQUIPMENT	2,375
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5820.1081.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5820.2021.0507.124.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,093,229	1,664,883

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Drama (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English Middle School	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Health and P.E. MS	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,093,229	1,664,883
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Music - Orchestra	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,093,229	1,664,883
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5820.2021.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,093,229	1,664,883
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5820.1351.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art Middle School	100.1000.511800.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511800	Teacher, Music - Band MS	100.1000.511800.00011.5820.1081.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,215	37,891	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,232	20,715	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,604	31,466	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,842	32,417	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5820.2041.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed	100.1000.514000.00011.5820.2041.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5820.2041.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.5820.2041.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,093,229	1,664,883
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5820.5071.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	18,519	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	8,430	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,994	19,649	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5820.1310.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,534	24,262	
E	517300	Counselor II Middle School	100.2100.517300.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,884	29,731	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,574	22,699	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5820 - CHAMPION THEME MIDDLE

DIVISION Region IV Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,093,229	1,664,883
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian, Head	100.2600.518600.00011.5820.9990.0507.124.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,876	13,702	

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Tiffany Brown

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,169,005

E	511000	TEACHERS	1,940,013
E	511800	ART - MUSIC - PE	200,167
E	513000	PRINCIPAL	124,427
E	513100	ASSISTANT PRINCIPAL	99,133
E	514000	AIDES AND PARAPROFESSIONALS	139,061
E	514200	SALARY OF CLERICAL STAFF	82,718
E	516500	LIBRARIAN/MEDIA SPECIALIST	63,483
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	163,252
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	136,123
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	545,264
E	523000	TEACHERS RETIREMENT SYSTEM	564,225
E	529000	OTHER EMPLOYEE BENEFITS	83,136

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Tiffany Brown

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,169,005

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

426
23,716
3,862
0

TOTAL EXPENSE 4,169,005

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				28,004

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1380.1021.0191.125.0000 TRAVEL - EMPLOYEES 399

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1380.2021.0191.125.0000 TRAVEL - EMPLOYEES 27

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1380.1021.0191.125.0000 SUPPLIES 13,618

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1380.2021.0191.125.0000 SUPPLIES 3,161

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1380.1310.0191.125.0000 SUPPLIES 6,937

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1380.1021.0191.125.0000 EXPENDABLE EQUIPMENT 1,591

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				28,004

E	561500	100.1000.561500.00011.1380.2021.0191.125.0000	EXPENDABLE EQUIPMENT	2,271
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1380.1021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1380.2021.0191.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,948,376	1,192,625

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1380.1011.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, Grade 1	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Grade 2	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, Grade 3	100.1000.511000.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,948,376	1,192,625
E	511000	Teacher, Grade 4	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Grade 4 Soc. Stud.	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Science K - 5	100.1000.511000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1380.2031.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Gifted	100.1000.511000.00011.1380.2111.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,086	12,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,948,376	1,192,625

E	511000	Teacher, ESOL	100.1000.511000.14011.1380.1351.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,055	8,508
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ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1380.1011.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1011.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1011.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1011.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642
E	511800	Teacher, Art	100.1000.511800.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1021.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642
E	511800	Teacher, Art	100.1000.511800.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,819	8,239
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160
E	511800	Teacher, Music - Band	100.1000.511800.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,852	2,261
E	511800	Teacher, Music General	100.1000.511800.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,266	7,666

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	124,427	39,286
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,948,376	1,192,625

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	99,133	33,605
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1380.1051.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.1380.2041.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Para, Special Ed	100.1000.514000.00011.1380.2041.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1380.2041.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1380.2041.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770
E	514200	Secretary, 12 Month	100.2400.514200.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,188	21,489

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1380.1310.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,791	15,001
E	517200	Counselor I	100.2100.517200.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,461	33,005

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,719	13,920
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1380 - BROWNS MILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,948,376	1,192,625
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,471	14,054	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian, Head	100.2600.518600.00011.1380.9990.0191.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	19,412	

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Marsha Sears

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,801,176

E	511000	TEACHERS	2,247,213
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	298,562
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	89,930
E	514000	AIDES AND PARAPROFESSIONALS	246,322
E	514200	SALARY OF CLERICAL STAFF	63,444
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,097
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	102,482
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	132,176
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	686,070
E	523000	TEACHERS RETIREMENT SYSTEM	616,263

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Marsha Sears

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,801,176

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

101,829
 464
 26,978
 5,262
 0

TOTAL EXPENSE **4,801,176**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,704

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1460.1021.4052.125.0000 TRAVEL - EMPLOYEES 430

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1460.2021.4052.125.0000 TRAVEL - EMPLOYEES 34

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1460.1021.4052.125.0000 SUPPLIES 14,761

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1460.2021.4052.125.0000 SUPPLIES 4,669

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1460.1310.4052.125.0000 SUPPLIES 7,548

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1460.1021.4052.125.0000 EXPENDABLE EQUIPMENT 1,658

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,704

E	561500	100.1000.561500.00011.1460.2021.4052.125.0000	EXPENDABLE EQUIPMENT	3,604
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1460.1021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1460.2021.4052.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,364,310	1,404,162

TEACHERS (511000)

E	511000	Sub, Star	100.1000.511000.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Sub, Star	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, ELA Elementary	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,364,310	1,404,162
E	511000	Teacher, Grade 2	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Sub, Star	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 5 Soc. Stud.	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,364,310	1,404,162
E	511000	Teacher, P/T ELA Elementary	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, P/T Math	100.1000.511000.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	39,956	3,057	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1460.2021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1460.2041.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.1460.2111.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	37,814	2,893	
E	511000	Teacher, ESOL	100.1000.511000.14011.1460.1351.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,364,310	1,404,162
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,559	8,843	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	11,842	4,548	
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Art	100.1000.511800.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,559	8,843	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	11,842	4,548	
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1021.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Art	100.1000.511800.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,765	8,677	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,627	8,870	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	11,878	4,562	
E	511800	Teacher, Music General	100.1000.511800.00011.1460.1051.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,500	7,494	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840	
ASSISTANT PRINCIPAL (513100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,364,310	1,404,162

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,930	31,538
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1460.1011.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1460.1031.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Pre-K Special Ed. ES	100.1000.514000.00011.1460.2041.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Special Ed	100.1000.514000.00011.1460.2041.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1460.2041.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1460.2041.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Paraprofessional-PSE	100.1000.514000.00011.1460.2041.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	19,353
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1460.1310.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1460 - MURPHEY CANDLER ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,364,310	1,404,162

ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	26,374	11,594
E	517200	Counselor I	100.2100.517200.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,108	28,434

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	13,792
E	518600	Custodian, Head	100.2600.518600.00011.1460.9990.4052.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	13,954

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Lawanzer R. Smith

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,134,830

E	511000	TEACHERS	2,518,335
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	203,572
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	82,459
E	514000	AIDES AND PARAPROFESSIONALS	255,755
E	514200	SALARY OF CLERICAL STAFF	74,152
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,221
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	130,572
E	517700	FAMILY SERVICES/PARENT COORD	85,119
E	518600	CUSTODIAL PERSONNEL	87,913
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	683,235
E	523000	TEACHERS RETIREMENT SYSTEM	704,431

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Lawanzer R. Smith

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,134,830

- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

102,563
0
518
29,016
5,375
0

TOTAL EXPENSE **5,134,830**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,909

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.1470.2021.1053.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.1470.9990.1053.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1470.1021.1053.125.0000 TRAVEL - EMPLOYEES 483

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1470.2021.1053.125.0000 TRAVEL - EMPLOYEES 35

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1470.1021.1053.125.0000 SUPPLIES 16,460

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1470.2021.1053.125.0000 SUPPLIES 4,129

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,909

E	561000	100.2220.561000.00911.1470.1310.1053.125.0000	SUPPLIES	8,427
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JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1470.1021.1053.125.0000	EXPENDABLE EQUIPMENT	1,915
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.1470.2021.1053.125.0000	EXPENDABLE EQUIPMENT	3,460
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1470.1021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1470.2021.1053.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,609,692	1,490,229

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Grade 1	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 2	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,609,692	1,490,229
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,609,692	1,490,229

E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Interrelated	100.1000.511000.00011.1470.2021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, S/PID	100.1000.511000.00011.1470.2051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869
E	511000	Teacher, S/PID	100.1000.511000.00011.1470.2051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	27,325
E	511000	Teacher, ESOL	100.1000.511000.14011.1470.1351.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1011.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Art	100.1000.511800.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,609,692	1,490,229

E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1021.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,469	7,700
E	511800	Teacher, Art	100.1000.511800.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,542	7,952
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,078	9,645
E	511800	Teacher, Music - Band	100.1000.511800.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,852	2,261
E	511800	Teacher, Music General	100.1000.511800.00011.1470.1051.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,521	7,723

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,459	29,860
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.1470.2031.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	18,519
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1470 - CHAPEL HILL ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,609,692	1,490,229
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.1470.2041.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,152	20,358	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,000	18,976	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1470.1310.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,806	27,468	
E	517200	Counselor I	100.2100.517200.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian, Head	100.2600.518600.00011.1470.9990.1053.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	19,014	

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Taijun Clayton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,227,074

E	511000	TEACHERS	3,485,845
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	288,070
E	513000	PRINCIPAL	103,842
E	513100	ASSISTANT PRINCIPAL	187,679
E	514000	AIDES AND PARAPROFESSIONALS	409,121
E	514200	SALARY OF CLERICAL STAFF	89,097
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,791
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	136,591
E	517700	FAMILY SERVICES/PARENT COORD	78,628
E	518600	CUSTODIAL PERSONNEL	146,391
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,051,785
E	523000	TEACHERS RETIREMENT SYSTEM	969,470

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Taijun Clayton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,227,074
E	529000	OTHER EMPLOYEE BENEFITS	141,117
E	558000	TRAVEL - EMPLOYEES	891
E	561000	SUPPLIES	49,141
E	561500	EXPENDABLE EQUIPMENT	8,614
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			7,227,074

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				58,646

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1860.1021.0107.125.0000 TRAVEL - EMPLOYEES 840

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1860.2021.0107.125.0000 TRAVEL - EMPLOYEES 51

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1860.1021.0107.125.0000 SUPPLIES 29,537

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1860.2021.0107.125.0000 SUPPLIES 5,108

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1860.1310.0107.125.0000 SUPPLIES 14,496

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1860.1021.0107.125.0000 EXPENDABLE EQUIPMENT 3,692

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				58,646

E	561500	100.1000.561500.00011.1860.2021.0107.125.0000	EXPENDABLE EQUIPMENT	4,922
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1860.1021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1860.2021.0107.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.1860.1021.0107.125.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,006,056	2,162,372

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,054	8,056
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,624	9,980
E	511000	Teacher, STEM ANNEX	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576
E	511000	Teacher, Writing	100.1000.511000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,534	9,735
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,054	8,056
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,006,056	2,162,372
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Grade 1	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,006,056	2,162,372
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,624	9,980	
E	511000	Teacher, STEM ANNEX	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576	
E	511000	Teacher, Writing	100.1000.511000.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,534	9,735	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,112	8,080	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,006,056	2,162,372
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,707	10,011	
E	511000	Teacher, STEM ANNEX	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,900	9,605	
E	511000	Teacher, Writing	100.1000.511000.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,614	9,765	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1860.1091.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,671	27,662	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,006,056	2,162,372

E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Interrelated	100.1000.511000.00011.1860.2021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, ESOL	100.1000.511000.14011.1860.1351.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,590	12,765

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,339	9,017
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204
E	511800	Teacher, Art	100.1000.511800.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,339	9,017
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,338	9,466
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,700	8,650

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,006,056	2,162,372
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255	
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1021.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204	
E	511800	Teacher, Art	100.1000.511800.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,409	9,045	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,414	9,496	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,765	8,677	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,852	2,261	
E	511800	Teacher, Music General	100.1000.511800.00011.1860.1051.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,775	8,229	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,842	34,663	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,541	33,023	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,138	20,469	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1860.1011.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,006,056	2,162,372
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1860.1031.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1860.2041.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	

SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1860 - FLAT ROCK ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,006,056	2,162,372
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,493	19,087	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,302	17,473	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,302	17,473	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1860.1310.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,803	27,242	
E	517200	Counselor I	100.2100.517200.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,788	26,116	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.1860.9990.0107.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723	

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Walton L. Burke

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,586,982

E	511000	TEACHERS	2,285,149
E	511800	ART - MUSIC - PE	220,830
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	95,217
E	514000	AIDES AND PARAPROFESSIONALS	179,607
E	514200	SALARY OF CLERICAL STAFF	85,432
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	122,761
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	62,173
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	606,123
E	523000	TEACHERS RETIREMENT SYSTEM	600,815

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Walton L. Burke

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,586,982

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

97,741
 532
 29,027
 4,448
 0

TOTAL EXPENSE **4,586,982**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,007

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1870.1021.0375.125.0000 TRAVEL - EMPLOYEES 507

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1870.2021.0375.125.0000 TRAVEL - EMPLOYEES 25

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1870.1021.0375.125.0000 SUPPLIES 17,618

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1870.2021.0375.125.0000 SUPPLIES 2,724

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1870.1310.0375.125.0000 SUPPLIES 8,685

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1870.1021.0375.125.0000 EXPENDABLE EQUIPMENT 2,050

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,007

E	561500	100.1000.561500.00011.1870.2021.0375.125.0000	EXPENDABLE EQUIPMENT	2,398
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1870.1021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1870.2021.0375.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,248,296	1,304,679

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Substitute, STAR	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,463	9,495
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Grade 1	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,248,296	1,304,679
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Substitute, STAR	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,539	9,524	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,248,296	1,304,679
E	511000	Teacher, Grade 5	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1870.1071.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1870.2021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1870.2041.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, P/T Gifted	100.1000.511000.00011.1870.2111.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,511	3,941	
E	511000	Teacher, ESOL	100.1000.511000.14011.1870.1351.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.1870.1351.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,248,296	1,304,679
E	511800	Teacher, Music - Band	100.1000.511800.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786	
E	511800	Teacher, Art	100.1000.511800.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1021.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786	
E	511800	Teacher, Art	100.1000.511800.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,116	8,755	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,513	1,935	
E	511800	Teacher, Music General	100.1000.511800.00011.1870.1051.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,372	8,813	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078	
ASSISTANT PRINCIPAL (513100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,248,296	1,304,679

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,217	32,725
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1870.1011.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.1870.2041.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1870.2041.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	17,203

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,854	22,762
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,579	19,106

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.1870.1310.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,552	26,961
E	517200	Counselor I PT	100.2100.517200.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	53,209	4,071

CUSTODIAL PERSONNEL (518600)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1870 - FAIRINGTON ELEM
DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,248,296	1,304,679
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.1870.9990.0375.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	13,954	

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dawn Blackwell

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,784,346

E	511000	TEACHERS	2,135,229
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	224,320
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	91,138
E	514000	AIDES AND PARAPROFESSIONALS	431,241
E	514200	SALARY OF CLERICAL STAFF	79,331
E	516500	LIBRARIAN/MEDIA SPECIALIST	85,119
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	138,186
E	518600	CUSTODIAL PERSONNEL	60,323
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	660,555
E	523000	TEACHERS RETIREMENT SYSTEM	643,852
E	529000	OTHER EMPLOYEE BENEFITS	94,491

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dawn Blackwell

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,784,346

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

344
19,863
5,759
0
TOTAL EXPENSE
4,784,346

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,966

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2590.1021.0475.125.0000 TRAVEL - EMPLOYEES 290

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2590.2021.0475.125.0000 TRAVEL - EMPLOYEES 54

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2590.1021.0475.125.0000 SUPPLIES 10,119

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2590.2021.0475.125.0000 SUPPLIES 4,223

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2590.1310.0475.125.0000 SUPPLIES 5,521

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2590.1021.0475.125.0000 EXPENDABLE EQUIPMENT 1,217

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,966

E	561500	100.1000.561500.00011.2590.2021.0475.125.0000	EXPENDABLE EQUIPMENT	4,542
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2590.1021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2590.2021.0475.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,359,482	1,398,898

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2590.1011.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Grade 1	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 2	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 3	100.1000.511000.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,359,482	1,398,898
E	511000	Teacher, Grade 4	100.1000.511000.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.2590.1061.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,669	9,541	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.2590.1071.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,669	9,541	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.2590.1091.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,746	9,570	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2590.2021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Diagnostician no pts	100.1000.511000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,838	29,721	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,359,482	1,398,898
E	511000	Diagnostician no pts	100.1000.511000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,552	26,961	
E	511000	Diagnostician no pts	100.1000.511000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,684	33,504	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Gifted	100.1000.511000.00011.2590.2111.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,603	12,318	
E	511000	Teacher, ESOL	100.1000.511000.14011.2590.1351.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,603	12,318	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2590.1011.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1011.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1011.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,322	2,139	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1011.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,662	9,090	
E	511800	Teacher, Art	100.1000.511800.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,322	2,139	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1021.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,662	9,090	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,359,482	1,398,898
E	511800	Teacher, Art	100.1000.511800.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,429	8,825	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,424	9,049	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,338	2,145	
E	511800	Teacher, Music General	100.1000.511800.00011.2590.1051.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,733	9,118	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,138	31,809	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.2590.2031.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.2590.2031.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,359,482	1,398,898
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para, Special Ed	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2590.2041.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,375	19,510	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2590.1310.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,194	20,033	
E	517200	Counselor I PT	100.2100.517200.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,991	3,748	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2590 - BOB MATHIS ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,359,482	1,398,898

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331
E	518600	Custodian, Head	100.2600.518600.00011.2590.9990.0475.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	13,624

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Corey Stegall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,076,132

E	511000	TEACHERS	2,783,323
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	196,636
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	170,103
E	514000	AIDES AND PARAPROFESSIONALS	458,060
E	514200	SALARY OF CLERICAL STAFF	105,542
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,118
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	118,843
E	518600	CUSTODIAL PERSONNEL	120,619
E	519000	OTHER MANAGEMENT PERSONNEL	80,688
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	883,953
E	523000	TEACHERS RETIREMENT SYSTEM	810,747

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Corey Stegall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,076,132

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

118,642
 689
 39,207
 9,656
 0

TOTAL EXPENSE 6,076,132

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,552

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3090.1021.0188.125.0000 TRAVEL - EMPLOYEES 624

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3090.2021.0188.125.0000 TRAVEL - EMPLOYEES 65

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3090.1021.0188.125.0000 SUPPLIES 21,422

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3090.2021.0188.125.0000 SUPPLIES 6,607

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3090.1310.0188.125.0000 SUPPLIES 11,178

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3090.1021.0188.125.0000 EXPENDABLE EQUIPMENT 2,414

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,552

E	561500	100.1000.561500.00011.3090.2021.0188.125.0000	EXPENDABLE EQUIPMENT	7,242
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3090.1021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3090.2021.0188.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,213,238	1,813,342

TEACHERS (511000)

E	511000	Sub, Star	100.1000.511000.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	1,354
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,796	8,672
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Sub, Star	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	1,354
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,796	8,672
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 1	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,213,238	1,813,342
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Sub, Star	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	1,358	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,861	8,698	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,213,238	1,813,342
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,213,238	1,813,342

E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,847	11,475
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	38,773	14,378
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,847	11,475
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	38,773	14,378
E	511000	Teacher, Gifted	100.1000.511000.00011.3090.2111.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729
E	511000	Teacher, ESOL	100.1000.511000.14011.3090.1351.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,059	13,769

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,523	8,386
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1011.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,523	8,386
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,213,238	1,813,342
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,032	7,838	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,585	8,411	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,891	2,495	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,513	1,935	
E	511800	Teacher, Music General	100.1000.511800.00011.3090.1051.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,522	33,019	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,581	27,866	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,213,238	1,813,342
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3090.1021.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Special Ed	100.1000.514000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3090 - PANOLA WAY ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,213,238	1,813,342

E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3090.2041.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
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SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,152	20,358
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,623	19,790
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3090.1310.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,089	14,394
E	517200	Counselor I	100.2100.517200.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,754	12,298

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	13,632
E	518600	Custodian, Head	100.2600.518600.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	13,954

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Spec II, Stud. Supp (non cert)	100.2100.519000.00011.3090.9990.0188.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
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BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Carolyn J. Benson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,141,328

E	511000	TEACHERS	1,901,142
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	205,128
E	513000	PRINCIPAL	132,912
E	513100	ASSISTANT PRINCIPAL	88,690
E	514000	AIDES AND PARAPROFESSIONALS	273,514
E	514200	SALARY OF CLERICAL STAFF	79,731
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,221
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	89,891
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518600	CUSTODIAL PERSONNEL	109,374
E	521000	STATE HEALTH INSURANCE	550,370
E	523000	TEACHERS RETIREMENT SYSTEM	539,371
E	529000	OTHER EMPLOYEE BENEFITS	88,144

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Carolyn J. Benson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,141,328

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **4,141,328**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				0
TOTAL DISCRETIONARY EXPENSE				25,842

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3320.9990.4064.125.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3320.1021.4064.125.0000	TRAVEL - EMPLOYEES	282
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3320.2021.4064.125.0000	TRAVEL - EMPLOYEES	45
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3320.1021.4064.125.0000	SUPPLIES	9,819
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.3320.2021.4064.125.0000	SUPPLIES	4,009
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.3320.1310.4064.125.0000	SUPPLIES	5,257
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,842

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.3320.1021.4064.125.0000	EXPENDABLE EQUIPMENT	1,135
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.3320.2021.4064.125.0000	EXPENDABLE EQUIPMENT	5,295
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3320.1021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3320.2021.4064.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,937,601	1,177,885

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237
E	511000	Substitute, STAR	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 1	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 2	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 3	100.1000.511000.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,937,601	1,177,885
E	511000	Substitute, STAR	100.1000.511000.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4 Lang. Arts	100.1000.511000.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.3320.1061.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,732	3,957	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1061.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,023	8,947	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1071.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,023	8,947	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3320.1091.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,092	8,975	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,522	3,712	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,937,601	1,177,885
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.3320.2021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, S/PID	100.1000.511000.00011.3320.2051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, S/PID	100.1000.511000.00011.3320.2051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	13,967	
E	511000	Teacher, Gifted	100.1000.511000.00011.3320.2111.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, ESOL	100.1000.511000.14011.3320.1351.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,070	8,514	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1011.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,996	8,042	
E	511800	Teacher, Art	100.1000.511800.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,354	9,021	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1021.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,996	8,042	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,937,601	1,177,885
E	511800	Teacher, Art	100.1000.511800.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,434	8,602	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,424	9,049	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,602	1,792	
E	511800	Teacher, Music General	100.1000.511800.00011.3320.1051.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,053	8,067	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	132,912	39,730	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,690	31,259	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Para, Special Ed	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3320 - RAINBOW ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,937,601	1,177,885
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,819	17,139	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3320.2041.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,251	20,381	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3320.1310.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,891	31,529	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.3320.9990.4064.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,452	19,976	

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Michele Alford

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,859,862

E	511000	TEACHERS	2,334,565
E	511800	ART - MUSIC - PE	234,893
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	81,348
E	514000	AIDES AND PARAPROFESSIONALS	218,358
E	514200	SALARY OF CLERICAL STAFF	107,099
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,125
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	144,347
E	518600	CUSTODIAL PERSONNEL	132,788
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	645,813
E	523000	TEACHERS RETIREMENT SYSTEM	647,294
E	529000	OTHER EMPLOYEE BENEFITS	100,992
E	558000	TRAVEL - EMPLOYEES	542

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Michele Alford

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,859,862

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

29,339
4,053
0

TOTAL EXPENSE 4,859,862

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,934

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3420.1021.0297.125.0000 TRAVEL - EMPLOYEES 531

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3420.2021.0297.125.0000 TRAVEL - EMPLOYEES 11

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3420.1021.0297.125.0000 SUPPLIES 19,041

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3420.2021.0297.125.0000 SUPPLIES 1,475

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3420.1310.0297.125.0000 SUPPLIES 8,823

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3420.1021.0297.125.0000 EXPENDABLE EQUIPMENT 2,694

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,934

E	561500	100.1000.561500.00011.3420.2021.0297.125.0000	EXPENDABLE EQUIPMENT	1,359
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3420.1021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3420.2021.0297.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,431,829	1,394,099

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,559	8,843
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 1	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811
E	511000	Teacher, Grade 2	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,431,829	1,394,099
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,559	8,843	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Grade 5 Science	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,627	8,870	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,431,829	1,394,099
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, EIP 3 - 5	100.1000.511000.00011.3420.1071.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, EIP 3 - 5	100.1000.511000.00011.3420.1071.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3420.2021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Gifted	100.1000.511000.00011.3420.2111.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	ES Literacy Coach PT	100.1000.511000.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	29,246	2,237	
E	511000	Teacher, ESOL	100.1000.511000.14011.3420.1351.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	31,962	12,849	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,624	9,980	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1011.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,559	8,843	
E	511800	Teacher, Art	100.1000.511800.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,431,829	1,394,099
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,624	9,980	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,835	2,255	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1021.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,559	8,843	
E	511800	Teacher, Art	100.1000.511800.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,755	7,551	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,707	10,011	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,852	2,261	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,513	1,935	
E	511800	Teacher, Music General	100.1000.511800.00011.3420.1051.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,627	8,870	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,348	29,611	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	16,821	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,431,829	1,394,099
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3420.1031.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914	
E	514000	Para, Spec Ed	100.1000.514000.00011.3420.2041.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3420.2041.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198	
E	514200	Clerk, Typist	100.2400.514200.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,036	18,086	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3420.1310.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,221	33,850	
E	517200	Counselor I PT	100.2100.517200.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,126	3,376	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3420 - E.L. BOUIE,SR. ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,431,829	1,394,099
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556	
E	518600	Custodian, Head	100.2600.518600.00011.3420.9990.0297.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,838	20,737	

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Brandy Martino

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,412,183

E	511000	TEACHERS	2,112,595
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	228,351
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	69,142
E	514000	AIDES AND PARAPROFESSIONALS	240,382
E	514200	SALARY OF CLERICAL STAFF	61,795
E	516500	LIBRARIAN/MEDIA SPECIALIST	78,628
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	112,724
E	518600	CUSTODIAL PERSONNEL	92,111
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	606,124
E	523000	TEACHERS RETIREMENT SYSTEM	576,207
E	529000	OTHER EMPLOYEE BENEFITS	94,618

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Brandy Martino

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,412,183

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

462
27,116
4,621
0
TOTAL EXPENSE 4,412,183

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,199

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.4920.1021.0675.125.0000 TRAVEL - EMPLOYEES 429

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.4920.2021.0675.125.0000 TRAVEL - EMPLOYEES 33

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.4920.1021.0675.125.0000 SUPPLIES 15,138

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.4920.2021.0675.125.0000 SUPPLIES 4,472

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.4920.1310.0675.125.0000 SUPPLIES 7,506

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4920.1021.0675.125.0000 EXPENDABLE EQUIPMENT 1,794

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				32,199

E	561500	100.1000.561500.00011.4920.2021.0675.125.0000	EXPENDABLE EQUIPMENT	2,827
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4920.1021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.4920.2021.0675.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,103,035	1,276,949

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	150%	1.5	53,987	29,137
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,103,035	1,276,949
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,078	9,645	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,103,035	1,276,949

E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876
E	511000	Teacher, Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	45,483	3,479
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4920.2021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,511	3,941
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.4920.2041.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Gifted (PT)	100.1000.511000.00011.4920.2111.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	39,421	3,016
E	511000	Teacher, ESOL	100.1000.511000.14011.4920.1351.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,022	9,172
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585
E	511800	Teacher, Spanish	100.1000.511800.00011.4920.1011.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,103,035	1,276,949
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,022	9,172	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,871	2,487	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,497	1,929	
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,960	7,585	
E	511800	Teacher, Spanish	100.1000.511800.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,692	8,872	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,094	9,199	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,891	2,495	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	5,513	1,935	
E	511800	Teacher, Music General	100.1000.511800.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,010	7,609	
E	511800	Teacher, Spanish	100.1000.511800.00011.4920.1051.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,761	8,900	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,142	26,869	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,103,035	1,276,949
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4920.1021.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.4920.2041.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838	
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Para, Special Ed	100.1000.514000.00011.4920.2041.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.4920.2041.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.4920.2041.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,493	19,087	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,302	17,473	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4920.1310.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,828	29,045	
E	517200	Counselor I PT	100.2100.517200.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,897	13,283	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4920 - WOODRIDGE ELEM

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,103,035	1,276,949
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	13,594	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian, Head	100.2600.518600.00011.4920.9990.0675.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	9,383	

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Ayana Smith

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,018,379

E	511000	TEACHERS	3,369,712
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	247,144
E	513000	PRINCIPAL	110,691
E	513100	ASSISTANT PRINCIPAL	287,884
E	514000	AIDES AND PARAPROFESSIONALS	215,092
E	514200	SALARY OF CLERICAL STAFF	164,198
E	516500	LIBRARIAN/MEDIA SPECIALIST	60,200
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	238,839
E	518100	MAINT PERSONNEL-TRANS MECHANIC	55,963
E	518600	CUSTODIAL PERSONNEL	207,974
E	521000	STATE HEALTH INSURANCE	918,540
E	523000	TEACHERS RETIREMENT SYSTEM	948,938
E	529000	OTHER EMPLOYEE BENEFITS	140,937

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Ayana Smith

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,018,379

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **7,018,379**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				52,266

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5230.9990.0193.125.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5230.1081.0193.125.0000	TRAVEL - EMPLOYEES	711
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5230.2021.0193.125.0000	TRAVEL - EMPLOYEES	73
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5230.1081.0193.125.0000	SUPPLIES	22,507
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5230.2021.0193.125.0000	SUPPLIES	8,220
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5230.1310.0193.125.0000	SUPPLIES	10,984
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				52,266

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5230.1081.0193.125.0000	EXPENDABLE EQUIPMENT	3,905
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5230.2021.0193.125.0000	EXPENDABLE EQUIPMENT	5,866
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5230.1081.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5230.2021.0193.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,957,698	2,008,415

TEACHERS (511000)

E	511000	Teacher, Magnet - Math / MS	100.1000.511000.00011.5230.1031.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5230.1031.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Magnet - Science / MS	100.1000.511000.00011.5230.1031.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,957,698	2,008,415
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Music - Orchestra	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	26,993	11,732	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,957,698	2,008,415
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,957,698	2,008,415

E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Interrelated	100.1000.511000.00011.5230.2021.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, S/PID	100.1000.511000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5230.1351.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,052	13,992

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,691	36,201
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,957,698	2,008,415

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,748	30,599
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,650	34,844
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,486	21,895

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5230.1081.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	17,829
E	514000	Para, Special Ed	100.1000.514000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5230.2041.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Paraprofessional, ADA support	100.2100.514000.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	8,867

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,957,698	2,008,415
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5230.1310.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,922	27,943	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,928	29,741	
E	517300	Counselor II Middle School	100.2100.517300.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,989	29,979	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,963	23,909	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	13,963	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5230 - CHAPEL HILL MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,957,698	2,008,415
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.5230.9990.0193.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,449	20,425	

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Latasha Searcy

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,460,766

E	511000	TEACHERS	4,887,893
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	276,996
E	513000	PRINCIPAL	121,954
E	513100	ASSISTANT PRINCIPAL	280,962
E	514000	AIDES AND PARAPROFESSIONALS	216,016
E	514200	SALARY OF CLERICAL STAFF	207,128
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,125
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	204,970
E	518100	MAINT PERSONNEL-TRANS MECHANIC	45,703
E	518600	CUSTODIAL PERSONNEL	337,958
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	1,202,040

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Dr. Latasha Searcy

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,460,766
E	523000	TEACHERS RETIREMENT SYSTEM	1,257,327
E	529000	OTHER EMPLOYEE BENEFITS	195,427
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	6,242
E	561000	SUPPLIES	87,898
E	561500	EXPENDABLE EQUIPMENT	56,114
E	564100	TEXTBOOKS - PRINTED	5,015
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			9,460,766

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				155,269

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5640.9990.0105.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2700.530000.00011.5640.1320.0105.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5640.1041.0105.125.0000 TRAVEL - EMPLOYEES 841

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5640.2021.0105.125.0000 TRAVEL - EMPLOYEES 111

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5640.3011.0105.125.0000 TRAVEL - EMPLOYEES 5,290

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5640.1041.0105.125.0000 SUPPLIES 32,715

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				155,269

E 561000 100.1000.561000.00011.5640.2021.0105.125.0000 SUPPLIES 10,973

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5640.3011.0105.125.0000 SUPPLIES 28,261

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5640.3011.0105.125.0000 SUPPLIES 2,619

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5640.1310.0105.125.0000 SUPPLIES 13,330

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5640.1041.0105.125.0000 EXPENDABLE EQUIPMENT 19,087

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5640.2021.0105.125.0000 EXPENDABLE EQUIPMENT 9,625

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5640.3011.0105.125.0000 EXPENDABLE EQUIPMENT 27,402

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				155,269

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5640.3011.0105.125.0000	TEXTBOOKS - PRINTED	5,015
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5640.1041.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5640.2021.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5640.3011.0105.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5640.3011.0105.125.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,650,703	2,654,794

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Art High School	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876
E	511000	Teacher, Biology High School	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Biology High School	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,074	24,384
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,650,703	2,654,794
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, English - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, History HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,650,703	2,654,794
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,650,703	2,654,794
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,650,703	2,654,794
E	511000	Teacher, Interrelated	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, MID	100.1000.511000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5640.2031.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, S/PID	100.1000.511000.00011.5640.2041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	17,313	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5640.3011.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5640.3011.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5640.3011.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5640.3011.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Marketing	100.1000.511000.00011.5640.3011.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5640.1351.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,650,703	2,654,794
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	121,954	38,731	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	35,191	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,924	18,175	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,842	21,077	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5640.1041.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Para, Special Ed	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,708	17,114	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,650,703	2,654,794
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5640.2021.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,915	20,080	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5640.1310.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,754	23,638	
E	517300	Counselor I	100.2100.517300.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,737	27,452	
E	517300	Counselor II High School	100.2100.517300.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,478	28,967	
MAINT PERSONNEL-TRANS MECHANIC (518100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5640 - MILLER GROVE HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,650,703	2,654,794

E	518100	Engineer, Plant HS	100.2600.518100.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	45,703	23,890
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	2,411
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,155	13,876
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872
E	518600	Custodian, Head	100.2600.518600.00011.5640.9990.0105.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Kimber

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,138,997

E	511000	TEACHERS	3,394,383
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	215,912
E	513000	PRINCIPAL	112,524
E	513100	ASSISTANT PRINCIPAL	264,710
E	514000	AIDES AND PARAPROFESSIONALS	182,555
E	514200	SALARY OF CLERICAL STAFF	199,484
E	516500	LIBRARIAN/MEDIA SPECIALIST	78,628
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	368,800
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	518600	CUSTODIAL PERSONNEL	177,254
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	952,560
E	523000	TEACHERS RETIREMENT SYSTEM	954,249

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Kimber

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,138,997

- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

144,591
0
799
40,132
8,231
0

TOTAL EXPENSE **7,138,997**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,162

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5680.9990.0597.125.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5680.1081.0597.125.0000	TRAVEL - EMPLOYEES	737
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5680.2021.0597.125.0000	TRAVEL - EMPLOYEES	62
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5680.1081.0597.125.0000	SUPPLIES	22,120
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5680.2021.0597.125.0000	SUPPLIES	6,819
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5680.1310.0597.125.0000	SUPPLIES	11,193
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	49,162

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5680.1081.0597.125.0000	EXPENDABLE EQUIPMENT	2,994
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5680.2021.0597.125.0000	EXPENDABLE EQUIPMENT	5,237
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5680.1081.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5680.2021.0597.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,038,435	2,051,400

TEACHERS (511000)

E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, English Middle School	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5680.1031.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555
E	511000	Substitute, STAR	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Grade 7 Reading	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,038,435	2,051,400
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,038,435	2,051,400
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Behavior Disorders	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,038,435	2,051,400

E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056
E	511000	Teacher, Interrelated	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5680.2021.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5680.1081.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,524	36,613
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ASSISTANT PRINCIPAL (513100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,038,435	2,051,400

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,954	30,870
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,037	18,650
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,719	32,614

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5680.2041.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5680.2041.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5680.5071.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,152	20,358
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,038,435	2,051,400
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,706	18,012	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5680.1310.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,530	31,000	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,571	32,131	
E	517300	Counselor II Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,759	32,848	
E	517300	Counselor II Middle School	100.2100.517300.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,940	32,214	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,186	14,720	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	2,452	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,968	13,556	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5680 - MILLER GROVE MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,038,435	2,051,400
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.5680.9990.0597.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,176	14,184	

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Terrance Harvey

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,124,057

E	511000	TEACHERS	4,214,486
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	211,535
E	513000	PRINCIPAL	118,215
E	513100	ASSISTANT PRINCIPAL	278,148
E	514000	AIDES AND PARAPROFESSIONALS	164,434
E	514200	SALARY OF CLERICAL STAFF	198,472
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,137
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	220,360
E	518100	MAINT PERSONNEL-TRANS MECHANIC	48,077
E	518600	CUSTODIAL PERSONNEL	189,223
E	519000	OTHER MANAGEMENT PERSONNEL	43,506
E	521000	STATE HEALTH INSURANCE	1,054,620
E	523000	TEACHERS RETIREMENT SYSTEM	1,082,305

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Terrance Harvey

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,124,057

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

168,136
 967
 49,192
 10,243
 0

TOTAL EXPENSE **8,124,057**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				60,402

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5690.1081.0291.125.0000 TRAVEL - EMPLOYEES 881

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5690.2021.0291.125.0000 TRAVEL - EMPLOYEES 86

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5690.1081.0291.125.0000 SUPPLIES 25,974

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5690.2021.0291.125.0000 SUPPLIES 9,667

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5690.1310.0291.125.0000 SUPPLIES 13,551

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5690.1081.0291.125.0000 EXPENDABLE EQUIPMENT 3,226

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				60,402

E	561500	100.1000.561500.00011.5690.2021.0291.125.0000	EXPENDABLE EQUIPMENT	7,017
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5690.1081.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5690.2021.0291.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,758,594	2,305,061

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,758,594	2,305,061
E	511000	Teacher, English Middle School	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, History MS	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,758,594	2,305,061
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	28,968	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Reading - MS	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,758,594	2,305,061
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,758,594	2,305,061
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,511	3,941	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5690.2021.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5690.2041.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5690.1081.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,215	37,891	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,859	32,646	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,718	29,245	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,758,594	2,305,061

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,571	34,602
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5690.2041.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5690.5071.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198
E	514200	Assistant, School Office	100.2400.514200.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,302	17,473

LIBRARIAN/MEDIA SPECIALIST (516500)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5690 - SALEM MIDDLE

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,758,594	2,305,061
E	516500	Media Specialist (MS)	100.2220.516500.00011.5690.1310.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,089	25,734	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,788	26,116	
E	517300	Counselor II Middle School	100.2100.517300.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,483	31,663	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,077	10,798	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	2,003	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,595	9,225	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Specialist, P/T Stud Supp Cert	100.2100.519000.00011.5690.9990.0291.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Jody Bakely

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,216,593

E	511000	TEACHERS	4,878,317
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	357,389
E	513000	PRINCIPAL	119,962
E	513100	ASSISTANT PRINCIPAL	461,153
E	514000	AIDES AND PARAPROFESSIONALS	225,033
E	514200	SALARY OF CLERICAL STAFF	290,662
E	516500	LIBRARIAN/MEDIA SPECIALIST	91,366
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	321,341
E	517700	FAMILY SERVICES/PARENT COORD	57,221
E	518100	MAINT PERSONNEL-TRANS MECHANIC	49,727
E	518600	CUSTODIAL PERSONNEL	308,790
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,315,440

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Jody Bakely

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			10,216,593
E	523000	TEACHERS RETIREMENT SYSTEM	1,340,138
E	529000	OTHER EMPLOYEE BENEFITS	210,935
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	8,385
E	561000	SUPPLIES	103,378
E	561500	EXPENDABLE EQUIPMENT	70,421
E	564100	TEXTBOOKS - PRINTED	6,936
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			10,216,593

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				189,120

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5740.9990.0103.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5740.1041.0103.125.0000 TRAVEL - EMPLOYEES 978

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5740.2021.0103.125.0000 TRAVEL - EMPLOYEES 90

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5740.3011.0103.125.0000 TRAVEL - EMPLOYEES 7,317

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5740.1041.0103.125.0000 SUPPLIES 38,086

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5740.2021.0103.125.0000 SUPPLIES 7,611

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				189,120

E 561000 100.1000.561000.00011.5740.3011.0103.125.0000 SUPPLIES 39,087

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5740.3011.0103.125.0000 SUPPLIES 3,622

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5740.1310.0103.125.0000 SUPPLIES 14,972

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5740.1041.0103.125.0000 EXPENDABLE EQUIPMENT 22,238

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5740.2021.0103.125.0000 EXPENDABLE EQUIPMENT 10,283

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5740.3011.0103.125.0000 EXPENDABLE EQUIPMENT 37,900

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5740.3011.0103.125.0000 TEXTBOOKS - PRINTED 6,936

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				189,120

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5740.1041.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5740.2021.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5740.3011.0103.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5740.1041.0103.125.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							7,160,960	2,866,513

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Art High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Art High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Biology High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Dance High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Drama High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, English - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, French HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, French HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	42,178	15,143	
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, History HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Political Science	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, S/PID	100.1000.511000.00011.5740.2021.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5740.2031.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5740.2031.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513

E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	12,851
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, Graphic Arts HS	100.1000.511000.00011.5740.3011.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	13,075
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5740.1351.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	42,178	15,143

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	119,962	38,284
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	23,851
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,604	31,466

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,232	32,055
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,277	27,349
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,844	33,094

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5740.1041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Para, Special Ed	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,448	17,730
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.5740.2041.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198
E	514200	Assistant, School Office	100.2400.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,448	17,730

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,916	7,618	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,936	20,534	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5740.1310.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,571	32,131	
E	517300	Counselor I	100.2100.517300.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,922	27,943	
E	517300	Counselor II High School	100.2100.517300.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,086	33,146	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,727	24,995	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5740 - MARTIN LUTHER KING, JR. HIGH

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	7,160,960	2,866,513
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	13,963	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian, Head	100.2600.518600.00011.5740.9990.0103.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,852	13,624	

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Thomas W. Glanton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,402,505

E	511000	TEACHERS	4,572,793
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	324,489
E	513000	PRINCIPAL	132,433
E	513100	ASSISTANT PRINCIPAL	295,437
E	514000	AIDES AND PARAPROFESSIONALS	303,712
E	514200	SALARY OF CLERICAL STAFF	218,259
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,301
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	218,876
E	517700	FAMILY SERVICES/PARENT COORD	59,337
E	518100	MAINT PERSONNEL-TRANS MECHANIC	58,870
E	518600	CUSTODIAL PERSONNEL	385,889
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,202,040

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

BUDGET UNIT MANAGER'S NAME Thomas W. Glanton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			9,402,505
E	523000	TEACHERS RETIREMENT SYSTEM	1,189,552
E	529000	OTHER EMPLOYEE BENEFITS	207,231
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	6,770
E	561000	SUPPLIES	90,145
E	561500	EXPENDABLE EQUIPMENT	56,832
E	564100	TEXTBOOKS - PRINTED	5,539
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			9,402,505

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				159,286

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5760.1041.5067.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5760.3011.5067.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5760.9990.5067.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2700.530000.00011.5760.1320.5067.125.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5760.1041.5067.125.0000 TRAVEL - EMPLOYEES 844

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5760.2021.5067.125.0000 TRAVEL - EMPLOYEES 83

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5760.3011.5067.125.0000 TRAVEL - EMPLOYEES 5,843

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				159,286

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5760.1041.5067.125.0000	SUPPLIES	33,987
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5760.2021.5067.125.0000	SUPPLIES	9,061
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5760.3011.5067.125.0000	SUPPLIES	31,213
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00911.5760.3011.5067.125.0000	SUPPLIES	2,893
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5760.1310.5067.125.0000	SUPPLIES	12,991
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JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5760.1041.5067.125.0000	EXPENDABLE EQUIPMENT	19,345
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				159,286

JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5760.2021.5067.125.0000	EXPENDABLE EQUIPMENT	7,222
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5760.3011.5067.125.0000	EXPENDABLE EQUIPMENT	30,265
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JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5760.3011.5067.125.0000	TEXTBOOKS - PRINTED	5,539
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5760.1041.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5760.2021.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5760.3011.5067.125.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	159,286

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							6,644,396	2,598,823

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Biology High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077
E	511000	Teacher, Biology High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Biology High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876
E	511000	Teacher, English - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	511000	Teacher, English (HS) PT	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,732	3,957	
E	511000	Teacher, History HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Magnet - English / HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Magnet - French / HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Occ Ed-Distributive	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,307	30,500	
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, P/T PE	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	511000	Teacher, Science - HS	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5760.2021.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	27,381	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	13,499	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5760.2051.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, BD GNETS (000101)	100.1000.511000.00011.5760.2051.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5760.3011.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5760.3011.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5760.3011.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Magnet - SS / HS	100.1000.511000.44711.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art High School	100.1000.511800.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511800	Teacher, Art High School	100.1000.511800.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	132,433	41,084	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,366	20,071	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	108,907	35,800	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,164	33,163	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, PT Instructional	100.1000.514000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,186	856	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5760.1041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5760.2041.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Teacher Aide, Special Ed	100.1000.514000.00011.5760.2051.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5760.5071.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	
E	514200	Assistant, School Office	100.2400.514200.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
E	514200	Assistant, School Office	100.2400.514200.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,115	18,778	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	8,867	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5760.1310.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,380	29,393	
E	517300	Counselor I	100.2100.517300.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	517300	Counselor II High School	100.2100.517300.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,734	29,472	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,870	15,844	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	13,963	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5760 - SOUTHWEST DEKALB H S

DIVISION Region V Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	6,644,396	2,598,823
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.5760.9990.5067.125.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	2,614	

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Ledra Jeminson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			2,047,564

E	511000	TEACHERS	743,662
E	511800	ART - MUSIC - PE	235,399
E	513000	PRINCIPAL	126,495
E	513100	ASSISTANT PRINCIPAL	87,384
E	514000	AIDES AND PARAPROFESSIONALS	20,644
E	514200	SALARY OF CLERICAL STAFF	39,480
E	516500	LIBRARIAN/MEDIA SPECIALIST	58,214
E	517200	ELEMENTARY COUNSELOR	88,816
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	79,786
E	521000	STATE HEALTH INSURANCE	238,142
E	523000	TEACHERS RETIREMENT SYSTEM	277,026
E	529000	OTHER EMPLOYEE BENEFITS	42,794
E	558000	TRAVEL - EMPLOYEES	136
E	561000	SUPPLIES	7,724

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Ledra Jeminson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 2,047,564

- E 561500 EXPENDABLE EQUIPMENT
- E 562000 ENERGY / ELECTRICITY
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

1,864
0
0

TOTAL EXPENSE 2,047,564

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				9,724

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1390.1021.0309.126.0000 TRAVEL - EMPLOYEES 135

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1390.2021.0309.126.0000 TRAVEL - EMPLOYEES 1

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1390.1021.0309.126.0000 SUPPLIES 5,476

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1390.2021.0309.126.0000 SUPPLIES 220

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1390.1310.0309.126.0000 SUPPLIES 2,028

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1390.1021.0309.126.0000 EXPENDABLE EQUIPMENT 1,712

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				9,724

E	561500	100.1000.561500.00011.1390.2021.0309.126.0000	EXPENDABLE EQUIPMENT	152
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JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.1390.9990.0309.126.0000	ENERGY	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1390.1021.0309.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1390.2021.0309.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,479,878	557,962

TEACHERS (511000)

E	511000	Teacher, ELA Elementary	100.1000.511000.00011.1390.1021.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1390.1051.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Gifted	100.1000.511000.00011.1390.2111.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182

ART - MUSIC - PE (511800)

E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1011.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	14,488	1,108
E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1021.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	14,488	1,108
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1390.1031.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,528	13,649
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1031.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	13%	0.1	11,249	3,820

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,479,878	557,962
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1031.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	13%	0.1	7,990	3,213	
E	511800	Teacher, Spanish	100.1000.511800.00011.1390.1031.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	10,970	5,299	
E	511800	Teacher, Art PT	100.1000.511800.00011.1390.1051.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	14,531	1,112	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1390.1051.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	35,528	13,649	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1051.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	38%	0.4	33,746	11,461	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1390.1051.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	38%	0.4	23,971	9,637	
E	511800	Teacher, Spanish	100.1000.511800.00011.1390.1051.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	75%	0.8	32,910	15,896	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1390.9990.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	126,495	39,751	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1390.9990.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,384	30,967	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1390.2041.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1390.9990.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1390.1310.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1390.9990.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,816	31,288	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,479,878	557,962

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1390.9990.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243
E	518600	Custodian, Head	100.2600.518600.00011.1390.9990.0309.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,838	20,737

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr., Kesheir M. Smikle

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,731,513

E	511000	TEACHERS	2,217,731
E	511800	ART - MUSIC - PE	193,824
E	513000	PRINCIPAL	124,427
E	513100	ASSISTANT PRINCIPAL	82,678
E	514000	AIDES AND PARAPROFESSIONALS	334,415
E	514200	SALARY OF CLERICAL STAFF	68,200
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,221
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	67,794
E	517700	FAMILY SERVICES/PARENT COORD	59,207
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	94,938
E	521000	STATE HEALTH INSURANCE	665,658
E	523000	TEACHERS RETIREMENT SYSTEM	635,009
E	529000	OTHER EMPLOYEE BENEFITS	94,179

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr., Kesheir M. Smikle

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,731,513

- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 562000 ENERGY / ELECTRICITY
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES

TOTAL EXPENSE **4,731,513**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				36,234

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.1450.9990.3052.126.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1450.1021.3052.126.0000	TRAVEL - EMPLOYEES	415
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.1450.2021.3052.126.0000	TRAVEL - EMPLOYEES	60
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1450.1021.3052.126.0000	SUPPLIES	14,432
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.1450.2021.3052.126.0000	SUPPLIES	6,170
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.1450.1310.3052.126.0000	SUPPLIES	7,659
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				36,234

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1450.1021.3052.126.0000 EXPENDABLE EQUIPMENT 1,714

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.1450.2021.3052.126.0000 EXPENDABLE EQUIPMENT 5,784

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.1450.9990.3052.126.0000 ENERGY

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.1450.1021.3052.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.1450.2021.3052.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.1450.1021.3052.126.0000 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	36,234

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,300,433	1,394,846

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514
E	511000	Teacher, Grade 1	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 2	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761
E	511000	Teacher, Grade 3	100.1000.511000.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,300,433	1,394,846
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1450.1071.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1450.1071.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1450.1091.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.1450.1091.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,300,433	1,394,846
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1450.2031.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1450.2031.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1450.2031.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499	
E	511000	Teacher, Gifted	100.1000.511000.00011.1450.2111.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, ESOL	100.1000.511000.14011.1450.1351.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,059	13,769	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,523	8,386	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204	
E	511800	Teacher, Art	100.1000.511800.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,523	8,386	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1021.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,716	8,204	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,300,433	1,394,846
E	511800	Teacher, Art	100.1000.511800.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,775	8,229	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,585	8,411	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,602	1,792	
E	511800	Teacher, Spanish	100.1000.511800.00011.1450.1051.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,775	8,229	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	124,427	39,286	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,678	18,570	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1450.1011.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,300,433	1,394,846
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1450.2041.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	10,841	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1450.1310.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,794	26,567	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1450 - CANBY LANE ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,300,433	1,394,846
E	518600	Custodian, Head	100.2600.518600.00011.1450.9990.3052.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	14,090

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Raymond Stanley

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,141,511

E	511000	TEACHERS	2,354,162
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	281,884
E	513000	PRINCIPAL	120,394
E	513100	ASSISTANT PRINCIPAL	83,887
E	514000	AIDES AND PARAPROFESSIONALS	415,640
E	514200	SALARY OF CLERICAL STAFF	43,688
E	516500	LIBRARIAN/MEDIA SPECIALIST	91,366
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	126,022
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	66,019
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	727,645

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Raymond Stanley

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,141,511
E	523000	TEACHERS RETIREMENT SYSTEM	696,725
E	529000	OTHER EMPLOYEE BENEFITS	100,480
E	558000	TRAVEL - EMPLOYEES	461
E	561000	SUPPLIES	27,015
E	561500	EXPENDABLE EQUIPMENT	6,125
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			5,141,511

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,601

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1560.1021.1054.126.0000 TRAVEL - EMPLOYEES 404

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1560.2021.1054.126.0000 TRAVEL - EMPLOYEES 57

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1560.1021.1054.126.0000 SUPPLIES 13,918

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1560.2021.1054.126.0000 SUPPLIES 5,662

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1560.1310.1054.126.0000 SUPPLIES 7,435

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1560.1021.1054.126.0000 EXPENDABLE EQUIPMENT 1,565

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,601

E	561500	100.1000.561500.00011.1560.2021.1054.126.0000	EXPENDABLE EQUIPMENT	4,560
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JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.1560.9990.1054.126.0000	ENERGY	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1560.1021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1560.2021.1054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,583,060	1,524,850

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869
E	511000	Substitute, STAR	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Grade 2	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,583,060	1,524,850
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Substitute, STAR	100.1000.511000.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.1560.1071.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1560.1071.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,583,060	1,524,850
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1560.2021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Gifted	100.1000.511000.00011.1560.2111.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,086	12,876	
E	511000	Teacher, ESOL	100.1000.511000.14011.1560.1351.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,108	13,106	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,023	8,947	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,036	10,522	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,125	3,085	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,583,060	1,524,850
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,740	3,443	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1011.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929	
E	511800	Teacher, Art	100.1000.511800.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,023	8,947	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,036	10,522	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,125	3,085	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,740	3,443	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1021.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929	
E	511800	Teacher, Art	100.1000.511800.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,092	8,975	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,126	10,554	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,150	3,094	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,769	3,453	
E	511800	Teacher, Music General	100.1000.511800.00011.1560.1051.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,012	8,957	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	38,380	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,887	30,181	
AIDES AND PARAPROFESSIONALS (514000)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,583,060	1,524,850
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	17,829	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Spec Ed	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,232	16,558	
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	17,105	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1560 - COLUMBIA ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,583,060	1,524,850
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1560.2041.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Secretary, 12 Month	100.2400.514200.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1560.1310.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,366	31,861	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,431	32,325	
E	517200	Counselor I	100.2100.517200.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,591	12,990	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	2,107	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1560.9990.1054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Sheila Nelson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,209,394

E	511000	TEACHERS	3,427,828
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	318,769
E	513000	PRINCIPAL	126,495
E	513100	ASSISTANT PRINCIPAL	186,355
E	514000	AIDES AND PARAPROFESSIONALS	444,515
E	514200	SALARY OF CLERICAL STAFF	110,992
E	516500	LIBRARIAN/MEDIA SPECIALIST	74,104
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	73,219
E	517200	ELEMENTARY COUNSELOR	151,183
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	160,145
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	977,508
E	523000	TEACHERS RETIREMENT SYSTEM	961,077

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Sheila Nelson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,209,394
E	529000	OTHER EMPLOYEE BENEFITS	145,528
E	558000	TRAVEL - EMPLOYEES	731
E	561000	SUPPLIES	42,294
E	561500	EXPENDABLE EQUIPMENT	8,651
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			7,209,394

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				51,676

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3110.1021.1101.126.0000 TRAVEL - EMPLOYEES 651

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3110.2021.1101.126.0000 TRAVEL - EMPLOYEES 80

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3110.1021.1101.126.0000 SUPPLIES 22,734

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3110.1021.5416.126.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.3110.2021.1101.126.0000 SUPPLIES 7,740

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3110.2021.5416.126.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.00911.3110.1310.1101.126.0000 SUPPLIES 11,820

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				51,676

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3110.1310.5416.126.0000 SUPPLIES

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3110.1021.1101.126.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.3110.2021.1101.126.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.3110.9990.1101.126.0000 ENERGY / ELECTRICITY

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.3110.1021.1101.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.3110.2021.1101.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				51,676

JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3110.1021.1101.126.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.1000.581000.00011.3110.2021.1101.126.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,073,605	2,084,113

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,102	9,414
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	127,429	39,961
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, PT Early Childhood	100.1000.511000.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,645	3,645
E	511000	Substitute, STAR	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,102	9,414
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,605	2,084,113
E	511000	Teacher, Grade 1	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,800	22,975	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Substitute, STAR	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,178	9,443	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,605	2,084,113
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, P/T EIP Reading	100.1000.511000.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.3110.1071.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	17,313	
E	511000	Teacher, EIP 5th Grade	100.1000.511000.00011.3110.1091.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, EIP Math	100.1000.511000.00011.3110.1091.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated	100.1000.511000.00011.3110.2021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, MID	100.1000.511000.00011.3110.2031.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, MID	100.1000.511000.00011.3110.2031.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.3110.2031.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Gifted	100.1000.511000.00011.3110.2111.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, ESOL	100.1000.511000.14011.3110.1351.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,605	2,084,113
E	511800	Teacher, Art	100.1000.511800.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,039	8,502	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1011.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157	
E	511800	Teacher, Art	100.1000.511800.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,039	8,502	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,369	8,575	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1021.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,505	8,157	
E	511800	Teacher, Art	100.1000.511800.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,755	7,551	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,012	8,957	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,102	8,527	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,605	2,084,113
E	511800	Teacher, Music - Band	100.1000.511800.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,602	1,792	
E	511800	Teacher, Music General	100.1000.511800.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,434	8,602	
E	511800	Teacher, Spanish	100.1000.511800.00011.3110.1051.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,563	8,182	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	126,495	39,751	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,541	33,023	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,814	31,512	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Phy Disab 1-1 (local)	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Spec Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,605	2,084,113
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,448	17,730	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3110.2041.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,003	22,571	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3110.1310.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)									
E	517100	Specialist, Instructional Supp	100.2100.517100.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
ELEMENTARY COUNSELOR (517200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3110 - PEACHCREST ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,073,605	2,084,113

E	517200	Counselor I	100.2100.517200.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,803	27,242
E	517200	Counselor I	100.2100.517200.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,380	29,393

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	12,134
E	518600	Custodian, Head	100.2600.518600.00011.3110.9990.1101.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,352	19,400

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Vaneesa Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,437,161

E	511000	TEACHERS	2,393,683
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	252,584
E	513000	PRINCIPAL	124,427
E	513100	ASSISTANT PRINCIPAL	98,152
E	514000	AIDES AND PARAPROFESSIONALS	441,602
E	514200	SALARY OF CLERICAL STAFF	71,932
E	516500	LIBRARIAN/MEDIA SPECIALIST	65,647
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	143,405
E	517700	FAMILY SERVICES/PARENT COORD	63,923
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	123,160
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	784,728

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Vaneesa Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,437,161
E	523000	TEACHERS RETIREMENT SYSTEM	731,618
E	529000	OTHER EMPLOYEE BENEFITS	109,161
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	460
E	561000	SUPPLIES	26,570
E	561500	EXPENDABLE EQUIPMENT	6,108
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			5,437,161

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,138

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.3480.9990.4065.126.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.3480.1021.4065.126.0000	TRAVEL - EMPLOYEES	418
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.3480.2021.4065.126.0000	TRAVEL - EMPLOYEES	42
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.3480.1021.4065.126.0000	SUPPLIES	14,530
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.3480.2021.4065.126.0000	SUPPLIES	4,616
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.3480.1310.4065.126.0000	SUPPLIES	7,424
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				33,138

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3480.1021.4065.126.0000 EXPENDABLE EQUIPMENT 1,636

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.3480.2021.4065.126.0000 EXPENDABLE EQUIPMENT 4,472

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.3480.9990.4065.126.0000 ENERGY

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.3480.1021.4065.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.3480.2021.4065.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,778,516	1,625,507

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,339	9,017
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,339	9,017
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,778,516	1,625,507
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	29,069	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,409	9,045	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,778,516	1,625,507
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, S/PID	100.1000.511000.00011.3480.2021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Gifted	100.1000.511000.00011.3480.2111.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, ESOL	100.1000.511000.14011.3480.1351.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, ESOL	100.1000.511000.14011.3480.1351.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,967	10,506	

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,778,516	1,625,507
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1011.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,814	10,697	
E	511800	Teacher, Art	100.1000.511800.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,967	10,506	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,589	1,786	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1021.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,814	10,697	
E	511800	Teacher, Art	100.1000.511800.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,057	10,539	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	7%	0.1	4,602	1,792	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3480.1051.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	30,906	10,730	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	124,427	39,286	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,152	33,385	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3480.1031.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	

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DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,778,516	1,625,507
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,317	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-S/PID	100.1000.514000.00011.3480.2041.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3480 - ROWLAND ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,778,516	1,625,507

SALARY OF CLERICAL STAFF (514200)

E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,152	20,358
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (ES)	100.2220.516500.00011.3480.1310.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085
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ELEMENTARY COUNSELOR (517200)

E	517200	Counselor I	100.2100.517200.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,630	29,674
E	517200	Counselor I	100.2100.517200.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,775	25,215

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist II, Student Support	100.2100.517700.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	2,623
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447
E	518600	Custodian, Head	100.2600.518600.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,809	21,722
E	518600	Custodian, PT	100.2600.518600.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801
E	518600	Custodian, PT	100.2600.518600.00011.3480.9990.4065.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	13,045	998

BUDGET NAME (00011)4000 - SNAPPINGER ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Johnny Potter

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,871,760

E	511000	TEACHERS	2,351,535
E	511800	ART - MUSIC - PE	228,604
E	513000	PRINCIPAL	112,726
E	513100	ASSISTANT PRINCIPAL	83,568
E	514000	AIDES AND PARAPROFESSIONALS	214,209
E	514200	SALARY OF CLERICAL STAFF	72,698
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,464
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	176,346
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	124,377
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	653,935
E	523000	TEACHERS RETIREMENT SYSTEM	639,460

BUDGET NAME (00011)4000 - SNAPPFINGER ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Johnny Potter

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,871,760
E	529000	OTHER EMPLOYEE BENEFITS	102,985
E	558000	TRAVEL - EMPLOYEES	517
E	561000	SUPPLIES	29,249
E	561500	EXPENDABLE EQUIPMENT	5,087
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			4,871,760

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,853

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.4000.1021.4067.126.0000 TRAVEL - EMPLOYEES 480

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.4000.2021.4067.126.0000 TRAVEL - EMPLOYEES 37

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.4000.1021.4067.126.0000 SUPPLIES 16,615

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.4000.2021.4067.126.0000 SUPPLIES 4,215

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.4000.1310.4067.126.0000 SUPPLIES 8,419

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4000.1021.4067.126.0000 EXPENDABLE EQUIPMENT 1,880

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				34,853

E	561500	100.1000.561500.00011.4000.2021.4067.126.0000	EXPENDABLE EQUIPMENT	3,207
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JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.4000.9990.4067.126.0000	ENERGY	[]
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4000.1021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	[]
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JUSTIFICATION

E	573000	100.1000.573000.00011.4000.2021.4067.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	[]
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,440,527	1,396,380

TEACHERS (511000)

E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Grade 1	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,440,527	1,396,380
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, Grade 2	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 3	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,346	9,244	
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,440,527	1,396,380

E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 5	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, P/T Math	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,500	3,404
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,419	9,272
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.4000.1091.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	12,851
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.4000.1091.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Interrelated	100.1000.511000.00011.4000.2021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.4000.1351.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,440,527	1,396,380
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,125	3,085	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,740	3,443	
E	511800	Teacher, Music General	100.1000.511800.00011.4000.1011.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,125	3,085	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,740	3,443	
E	511800	Teacher, Music General	100.1000.511800.00011.4000.1021.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,741	7,986	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,372	8,813	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,266	7,666	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,150	3,094	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,769	3,453	
E	511800	Teacher, Music General	100.1000.511800.00011.4000.1051.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,797	8,010	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	112,726	36,658	
ASSISTANT PRINCIPAL (513100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,440,527	1,396,380
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,568	30,110	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	17,829	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4000.1031.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.4000.2041.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4000.1310.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
ELEMENTARY COUNSELOR (517200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4000 - SNAPFINGER ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,440,527	1,396,380
E	517200	Counselor I	100.2100.517200.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,816	31,288	
E	517200	Counselor I	100.2100.517200.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,530	31,000	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	
E	518600	Custodian, Head	100.2600.518600.00011.4000.9990.4067.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,876	13,702	

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Oliver L. Dean

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,874,808

E	511000	TEACHERS	1,779,499
E	511800	ART - MUSIC - PE	174,966
E	513000	PRINCIPAL	128,597
E	513100	ASSISTANT PRINCIPAL	93,556
E	514000	AIDES AND PARAPROFESSIONALS	196,793
E	514200	SALARY OF CLERICAL STAFF	75,863
E	516500	LIBRARIAN/MEDIA SPECIALIST	82,531
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	111,977
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	104,229
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	517,870
E	523000	TEACHERS RETIREMENT SYSTEM	507,325

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Oliver L. Dean

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,874,808
E	529000	OTHER EMPLOYEE BENEFITS	83,816
E	558000	TRAVEL - EMPLOYEES	258
E	561000	SUPPLIES	15,059
E	561500	EXPENDABLE EQUIPMENT	2,469
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			3,874,808

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				17,786

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.4650.1021.3069.126.0000 TRAVEL - EMPLOYEES 239

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.4650.2021.3069.126.0000 TRAVEL - EMPLOYEES 19

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.4650.1021.3069.126.0000 SUPPLIES 8,302

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.4650.2021.3069.126.0000 SUPPLIES 2,575

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.4650.1310.3069.126.0000 SUPPLIES 4,182

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.4650.1021.3069.126.0000 EXPENDABLE EQUIPMENT 1,023

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				17,786

E	561500	100.1000.561500.00011.4650.2021.3069.126.0000	EXPENDABLE EQUIPMENT	1,446
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JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.4650.9990.3069.126.0000	ENERGY	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.4650.1021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.4650.2021.3069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,748,011	1,109,011

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,662	9,090
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,662	9,090
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 1	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Grade 3	100.1000.511000.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466

DeKalb County School District

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DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,748,011	1,109,011
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,733	9,118	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
E	511000	Teacher, Grade 4	100.1000.511000.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Grade 5	100.1000.511000.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.4650.1071.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4650.2021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	27,873	2,132	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.4650.2021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	48,003	3,672	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Interrelated	100.1000.511000.00011.4650.2031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Special Ed	100.1000.511000.00011.4650.2041.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,748,011	1,109,011
E	511000	Teacher, Gifted	100.1000.511000.00011.4650.2111.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,549	14,103	
E	511000	Teacher, ESOL	100.1000.511000.14011.4650.1351.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,108	13,106	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	9,371	4,461	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,393	7,907	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,095	3,075	
E	511800	Teacher, Music - General P/T	100.1000.511800.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	12,592	963	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1011.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,813	3,469	
E	511800	Teacher, Art	100.1000.511800.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	9,371	4,461	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,393	7,907	
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,095	3,075	
E	511800	Teacher, Music - General P/T	100.1000.511800.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	12,592	963	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1021.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,813	3,469	
E	511800	Teacher, Art	100.1000.511800.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	9,399	4,475	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,448	7,932	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,748,011	1,109,011
E	511800	Teacher, Music - Band	100.1000.511800.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	8,119	3,082	
E	511800	Teacher, Music - General P/T	100.1000.511800.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	12,630	966	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.4650.1051.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	11%	0.1	9,842	3,480	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	128,597	40,223	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,556	32,352	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.4650.1031.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.4650.2041.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.4650.2041.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
SALARY OF CLERICAL STAFF (514200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)4650 - TONEY ELEM

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,285	19,490	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,578	20,229	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.4650.1310.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	28,968	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,385	29,170	
E	517200	Counselor I	100.2100.517200.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	32,591	12,990	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	13,447	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,876	18,275	
E	518600	Custodian, Head	100.2600.518600.00011.4650.9990.3069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,340	14,043	

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Kieth A Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,610,005

E	511000	TEACHERS	3,003,768
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	274,606
E	513000	PRINCIPAL	120,178
E	513100	ASSISTANT PRINCIPAL	299,727
E	514000	AIDES AND PARAPROFESSIONALS	139,265
E	514200	SALARY OF CLERICAL STAFF	220,321
E	516500	LIBRARIAN/MEDIA SPECIALIST	75,383
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	234,321
E	518000	BUS DRIVERS	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	55,026
E	518600	CUSTODIAL PERSONNEL	221,782
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	901,530

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Kieth A Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,610,005
E	523000	TEACHERS RETIREMENT SYSTEM	878,874
E	529000	OTHER EMPLOYEE BENEFITS	134,023
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	791
E	561000	SUPPLIES	40,567
E	561500	EXPENDABLE EQUIPMENT	9,843
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			6,610,005

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				51,201

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5260.9990.0301.126.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5260.1081.0301.126.0000	TRAVEL - EMPLOYEES	707
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5260.2021.0301.126.0000	TRAVEL - EMPLOYEES	84
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5260.1081.0301.126.0000	SUPPLIES	20,830
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5260.2021.0301.126.0000	SUPPLIES	8,661
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5260.1310.0301.126.0000	SUPPLIES	11,076
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				51,201

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5260.1081.0301.126.0000 EXPENDABLE EQUIPMENT 2,817

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5260.2021.0301.126.0000 EXPENDABLE EQUIPMENT 7,026

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.5260.9990.0301.126.0000 ENERGY

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.5260.1081.0301.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.5260.2021.0301.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,644,377	1,914,427

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, Art Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Computer Technology	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, English Middle School	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Family & Consumer Sci	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,644,377	1,914,427
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,324	25,562	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,644,377	1,914,427
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,166	26,875	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5260.2021.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123	
E	511000	Teacher, MOID	100.1000.511000.00011.5260.2021.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, MOID	100.1000.511000.00011.5260.2021.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5260.2021.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	22,033	1,686	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,644,377	1,914,427

E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, Interrelated	100.1000.511000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5260.1351.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,052	13,992

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5260.1081.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,178	38,332
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,172	32,941
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,069	35,163

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,644,377	1,914,427

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,486	33,235
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186
E	514000	Para, Special Ed	100.1000.514000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613
E	514000	Para, Special Ed. 1:1 (local)	100.1000.514000.00011.5260.2041.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	16,914

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,238	20,826
E	514200	Assistant, School Office	100.2400.514200.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577
E	514200	Secretary, 10-Month MS	100.2400.514200.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (MS)	100.2220.516500.00011.5260.1310.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5260 - COLUMBIA MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,644,377	1,914,427

SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,788	26,116
E	517300	Counselor I, Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,822	28,594
E	517300	Counselor II Middle School	100.2100.517300.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,712	31,938

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,026	23,699
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	12,189
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801
E	518600	Custodian, Head	100.2600.518600.00011.5260.9990.0301.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	19,412

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Derrica Boochie- Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,715,272

E	511000	TEACHERS	3,616,211
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	197,160
E	513000	PRINCIPAL	119,962
E	513100	ASSISTANT PRINCIPAL	281,392
E	514000	AIDES AND PARAPROFESSIONALS	305,396
E	514200	SALARY OF CLERICAL STAFF	210,899
E	514500	INTERPRETER	0
E	516500	LIBRARIAN/MEDIA SPECIALIST	73,219
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	64,688
E	517300	SECONDARY COUNSELOR	205,537
E	518000	BUS DRIVERS	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	518600	CUSTODIAL PERSONNEL	277,454
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Derrica Boochie- Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,715,272

E	521000	STATE HEALTH INSURANCE	1,031,940
E	523000	TEACHERS RETIREMENT SYSTEM	1,010,807
E	529000	OTHER EMPLOYEE BENEFITS	162,078
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	5,186
E	561000	SUPPLIES	63,035
E	561500	EXPENDABLE EQUIPMENT	41,780
E	562000	ENERGY / ELECTRICITY	0
E	564100	TEXTBOOKS - PRINTED	4,341
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE **7,715,272**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				114,342

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5270.3011.2054.126.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.00011.5270.9990.2054.126.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5270.1041.2054.126.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5270.2021.2054.126.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5270.3011.2054.126.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5270.1041.2054.126.0000 SUPPLIES

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				114,342

E 561000 100.1000.561000.00011.5270.2021.2054.126.0000 SUPPLIES 7,094

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5270.3011.2054.126.0000 SUPPLIES 24,464

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5270.3011.2054.126.0000 SUPPLIES 2,267

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5270.1310.2054.126.0000 SUPPLIES 8,495

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5270.1041.2054.126.0000 EXPENDABLE EQUIPMENT 11,260

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5270.2021.2054.126.0000 EXPENDABLE EQUIPMENT 6,799

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5270.3011.2054.126.0000 EXPENDABLE EQUIPMENT 23,721

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				114,342

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E	562000	100.2700.562000.00011.5270.9990.2054.126.0000	ENERGY	
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JUSTIFICATION

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5270.3011.2054.126.0000	TEXTBOOKS - PRINTED	4,341
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5270.1041.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5270.2021.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5270.3011.2054.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	114,342

E	581000	100.1000.581000.00011.5270.1041.2054.126.0000	DUES AND FEES	
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JUSTIFICATION

E	581000	100.2213.581000.00011.5270.1041.2054.126.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,396,105	2,204,825

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	23,390
E	511000	Teacher, Art High School	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253
E	511000	Teacher, Biology High School	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,324	25,562
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	0	11,340
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, English - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, History HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,396,105	2,204,825
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, P/T Math (HS)	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	52,698	4,031	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,396,105	2,204,825
E	511000	Teacher, Science - HS	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Physics High School	100.1000.511000.00011.5270.1111.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Interrelated	100.1000.511000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5270.2031.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, S/PID	100.1000.511000.00011.5270.2051.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5270.3011.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5270.3011.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5270.3011.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	11,267
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5270.3011.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5270.3011.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, Marketing	100.1000.511000.00011.5270.3011.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Math/Science Dept Chairperson	100.2210.511000.44111.7570.9990.8010.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	2,112	474

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,396,105	2,204,825
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5270.1041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	119,962	38,284	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,326	36,120	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,172	32,941	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,894	28,161	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,085	16,300	
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,717	18,463	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,396,105	2,204,825

E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Special Ed	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5270.2041.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5270.5071.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,932	17,838

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,081	19,220
E	514200	Assistant, School Office	100.2400.514200.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904
E	514200	Assistant, School Office	100.2400.514200.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,774	18,926
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,726	18,241
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5270.1310.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
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TEACHER SUPT SPEC/DIAG/AUDIO (517100)

E	517100	Teacher, SPED Adapted P.E. NP	100.2100.517100.00011.5270.2021.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5270 - COLUMBIA HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,396,105	2,204,825

SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,760	24,088
E	517300	Counselor I	100.2100.517300.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,806	27,468
E	517300	Counselor II High School	100.2100.517300.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,971	28,628

MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,186	23,473
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	2,107
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	2,371
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965
E	518600	Custodian, Head	100.2600.518600.00011.5270.9990.2054.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,554	19,550

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Margie M. Smith

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,610,241

E	511000	TEACHERS	2,283,267
E	513000	PRINCIPAL	146,233
E	513100	ASSISTANT PRINCIPAL	331,783
E	514000	AIDES AND PARAPROFESSIONALS	20,298
E	514200	SALARY OF CLERICAL STAFF	157,227
E	516500	LIBRARIAN/MEDIA SPECIALIST	55,234
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	161,783
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	163,076
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	544,320
E	523000	TEACHERS RETIREMENT SYSTEM	631,391
E	529000	OTHER EMPLOYEE BENEFITS	96,106
E	530000	PURCHASED PROF/TECH SERVICES	0

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Margie M. Smith

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,610,241

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 562000 ENERGY / ELECTRICITY
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

TOTAL EXPENSE **4,610,241**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				19,523

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5460.9990.0500.126.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5460.2021.0500.126.0000	TRAVEL - EMPLOYEES	30
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5460.3011.0500.126.0000	TRAVEL - EMPLOYEES	368
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5460.5071.0500.126.0000	TRAVEL - EMPLOYEES	130
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5460.2021.0500.126.0000	SUPPLIES	3,184
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5460.3011.0500.126.0000	SUPPLIES	1,968
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				19,523

E 561000 100.1000.561000.00011.5460.5071.0500.126.0000 SUPPLIES 4,593

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5460.3011.0500.126.0000 SUPPLIES 182

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5460.1310.0500.126.0000 SUPPLIES 2,241

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5460.2021.0500.126.0000 EXPENDABLE EQUIPMENT 2,478

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5460.3011.0500.126.0000 EXPENDABLE EQUIPMENT 1,909

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5460.5071.0500.126.0000 EXPENDABLE EQUIPMENT 2,091

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.5460.9990.0500.126.0000 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				19,523

JUSTIFICATION

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5460.3011.0500.126.0000	TEXTBOOKS - PRINTED	349
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5460.2021.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5460.3011.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5460.5071.0500.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,318,901	1,271,817

TEACHERS (511000)

E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1031.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,549	14,103
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1031.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,083	11,304
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1031.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,556	13,881
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Biology High School	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, English - HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Graphic Arts HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,944	32,889
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,318,901	1,271,817
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	37,549	14,103	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	25,083	11,304	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5460.1041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,556	13,881	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, English Middle School	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 6 English	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	
E	511000	Teacher, Grade 6 Math	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.1081.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,318,901	1,271,817

E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Interrelated	100.1000.511000.00011.5460.2021.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5460.3011.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5460.5071.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430

PRINCIPAL (513000)

E	513000	Principal, Alt. School	100.2400.513000.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	146,233	44,184
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	111,745	36,438
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,650	34,844

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.5460.2041.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
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SALARY OF CLERICAL STAFF (514200)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5460 - DEKALB ALT.

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,318,901	1,271,817
E	514200	Registrar 12 Month	100.2100.514200.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,321	18,600	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5460.1310.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,221	33,850	
E	517300	Counselor II High School	100.2100.517300.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,562	25,166	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	2,760	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian, Head	100.2600.518600.00011.5460.9990.0500.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,402	8,623	

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Eric Kemp

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,871,616

E	511000	TEACHERS	3,231,837
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	216,870
E	513000	PRINCIPAL	120,178
E	513100	ASSISTANT PRINCIPAL	295,317
E	514000	AIDES AND PARAPROFESSIONALS	273,315
E	514200	SALARY OF CLERICAL STAFF	155,381
E	516500	LIBRARIAN/MEDIA SPECIALIST	52,255
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	244,155
E	517700	FAMILY SERVICES/PARENT COORD	79,539
E	518000	BUS DRIVERS	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	58,870
E	518600	CUSTODIAL PERSONNEL	148,895
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Eric Kemp

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,871,616
E	521000	STATE HEALTH INSURANCE	873,180
E	523000	TEACHERS RETIREMENT SYSTEM	936,564
E	529000	OTHER EMPLOYEE BENEFITS	136,678
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	743
E	561000	SUPPLIES	38,528
E	561500	EXPENDABLE EQUIPMENT	9,312
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			6,871,616

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,583

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5840.9990.0401.126.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5840.1081.0401.126.0000	TRAVEL - EMPLOYEES	657
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5840.2021.0401.126.0000	TRAVEL - EMPLOYEES	86
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5840.1081.0401.126.0000	SUPPLIES	18,915
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5840.2021.0401.126.0000	SUPPLIES	9,215
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5840.1310.0401.126.0000	SUPPLIES	10,398
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,583

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5840.1081.0401.126.0000 EXPENDABLE EQUIPMENT 2,319

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5840.2021.0401.126.0000 EXPENDABLE EQUIPMENT 6,993

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.5840.9990.0401.126.0000 ENERGY

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.5840.1081.0401.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.5840.2021.0401.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,876,611	1,946,422

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	12,851
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291
E	511000	Teacher, English Middle School	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, French Middle Sch.	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486
E	511000	Teacher, Grade 7 Science	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,876,611	1,946,422
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,876,611	1,946,422
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Visually Imp. NP	100.1000.511000.00011.5840.2021.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,524	30,548	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,876,611	1,946,422
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	9,856	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5840.2031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, S/PID	100.1000.511000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	11,737	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5840.1351.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5840.1081.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
PRINCIPAL (513000)									
E	513000	Principal, Middle School	100.2400.513000.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,178	38,332	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,719	21,274	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,395	22,548	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,203	33,845	
AIDES AND PARAPROFESSIONALS (514000)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,876,611	1,946,422
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5840.1031.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5840.2041.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,003	22,571	
E	514200	Assistant, School Office	100.2400.514200.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,480	18,410	
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5840 - M.M. BETHUNE MIDDLE

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,876,611	1,946,422
E	514200	Secretary 12 Month (MS)	100.2400.514200.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5840.1310.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,461	33,005	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,754	23,638	
E	517300	Counselor II Middle School	100.2100.517300.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,940	32,214	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, Student Supp. Cert	100.2100.517700.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,870	13,222	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	13,343	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5840.9990.0401.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,194	933	

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Tiffany Sims

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,483,254

E	511000	TEACHERS	2,921,070
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	196,372
E	513000	PRINCIPAL	121,954
E	513100	ASSISTANT PRINCIPAL	271,035
E	514000	AIDES AND PARAPROFESSIONALS	130,979
E	514200	SALARY OF CLERICAL STAFF	212,972
E	516500	LIBRARIAN/MEDIA SPECIALIST	59,207
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	293,085
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518000	BUS DRIVERS	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	518600	CUSTODIAL PERSONNEL	287,528
E	519900	OTHER SALARIES & COMPENSATION	0

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Tiffany Sims

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,483,254

E	521000	STATE HEALTH INSURANCE	865,615
E	523000	TEACHERS RETIREMENT SYSTEM	850,247
E	529000	OTHER EMPLOYEE BENEFITS	134,800
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	3,883
E	561000	SUPPLIES	53,006
E	561500	EXPENDABLE EQUIPMENT	34,173
E	562000	ENERGY / ELECTRICITY	0
E	564100	TEXTBOOKS - PRINTED	3,144
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0

TOTAL EXPENSE **6,483,254**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				94,206

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.2700.530000.00011.5850.1320.4069.126.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5850.1041.4069.126.0000 TRAVEL - EMPLOYEES 503

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5850.2021.4069.126.0000 TRAVEL - EMPLOYEES 64

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5850.3011.4069.126.0000 TRAVEL - EMPLOYEES 3,316

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5850.1041.4069.126.0000 SUPPLIES 19,489

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5850.2021.4069.126.0000 SUPPLIES 6,211

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				94,206

E 561000 100.1000.561000.00011.5850.3011.4069.126.0000 SUPPLIES 17,716

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5850.3011.4069.126.0000 SUPPLIES 1,642

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5850.1310.4069.126.0000 SUPPLIES 7,948

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5850.1041.4069.126.0000 EXPENDABLE EQUIPMENT 11,395

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5850.2021.4069.126.0000 EXPENDABLE EQUIPMENT 5,600

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5850.3011.4069.126.0000 EXPENDABLE EQUIPMENT 17,178

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.5850.9990.4069.126.0000 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				94,206

JUSTIFICATION

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5850.3011.4069.126.0000	TEXTBOOKS - PRINTED	3,144
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5850.1041.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5850.2021.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5850.3011.4069.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,538,386	1,850,662

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Art High School	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, Biology High School	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, English - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, French HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,324	25,562

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,386	1,850,662
E	511000	Teacher, History HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,000	29,308	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,386	1,850,662
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,238	24,869	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5850.2021.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5850.2041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,320	25,112	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5850.2041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,386	1,850,662
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5850.2041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5850.3011.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	14,414	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5850.3011.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5850.3011.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	121,954	38,731	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,557	33,251	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,172	32,941	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,306	28,703	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.5850.1041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2031.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	7,604	5,483	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,386	1,850,662

E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677
E	514000	Para, Special Ed	100.1000.514000.00011.5850.2041.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5850.5071.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,166	22,383
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,578	20,229
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,767	17,577

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5850.1310.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,293	28,925
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,089	25,734
E	517300	Counselor I	100.2100.517300.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5850 - TOWERS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,386	1,850,662

E	517300	Counselor II High School	100.2100.517300.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,940	32,214
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant HS	100.2600.518100.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,186	23,473
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,076	2,071
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	2,760
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	2,003
E	518600	Custodian, Head	100.2600.518600.00011.5850.9990.4069.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,138	20,579

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Merlon Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,835,935

E	511000	TEACHERS	3,294,853
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	80,688
E	513000	PRINCIPAL	153,676
E	513100	ASSISTANT PRINCIPAL	328,178
E	514000	AIDES AND PARAPROFESSIONALS	172,864
E	514200	SALARY OF CLERICAL STAFF	256,311
E	516500	LIBRARIAN/MEDIA SPECIALIST	89,990
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	390,988
E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	145,917
E	521000	STATE HEALTH INSURANCE	827,820
E	523000	TEACHERS RETIREMENT SYSTEM	924,574
E	529000	OTHER EMPLOYEE BENEFITS	141,070

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Merlon Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,835,935
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	895
E	561000	SUPPLIES	18,471
E	561500	EXPENDABLE EQUIPMENT	9,041
E	562000	ENERGY / ELECTRICITY	0
E	564100	TEXTBOOKS - PRINTED	599
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			6,835,935

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,006

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.6210.3011.0810.126.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.6210.1041.0810.126.0000	TRAVEL - EMPLOYEES	247
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.6210.2021.0810.126.0000	TRAVEL - EMPLOYEES	16
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.6210.3011.0810.126.0000	TRAVEL - EMPLOYEES	632
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.6210.1041.0810.126.0000	SUPPLIES	9,271
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.6210.2021.0810.126.0000	SUPPLIES	1,825
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,006

E 561000 100.1000.561000.00011.6210.3011.0810.126.0000 SUPPLIES 3,374

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.6210.3011.0810.126.0000 SUPPLIES 313

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.6210.1310.0810.126.0000 SUPPLIES 3,688

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.6210.1041.0810.126.0000 EXPENDABLE EQUIPMENT 4,313

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.6210.2021.0810.126.0000 EXPENDABLE EQUIPMENT 1,456

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.6210.3011.0810.126.0000 EXPENDABLE EQUIPMENT 3,272

JUSTIFICATION Projected FTE Generated School Funding

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.6210.9990.0810.126.0000 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				29,006

JUSTIFICATION

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.6210.3011.0810.126.0000	TEXTBOOKS - PRINTED	599
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.6210.1041.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.6210.2021.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.6210.3011.0810.126.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,913,465	1,893,464

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,756	25,884
E	511000	Teacher, Art High School	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, English - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552
E	511000	Teacher, English Part Time	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	44,853	3,431
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, History HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,913,465	1,893,464
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,850	29,499	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	511000	Teacher, P/T History 6-12 HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,913,465	1,893,464
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Science - HS	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Interrelated	100.1000.511000.00011.6210.2021.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,913,465	1,893,464
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.6210.3011.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	153,676	45,855	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,978	33,121	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,812	37,351	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,118	18,554	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,913,465	1,893,464

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,232	16,558
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.6210.1041.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,003	22,571
E	514200	Assistant, School Office	100.2400.514200.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904
E	514200	Assistant, School Office	100.2400.514200.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,517
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,534	22,016
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,854	22,202

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.6210.1310.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	30,562
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SECONDARY COUNSELOR (517300)

E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,778	25,440
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,478	29,416
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,791	26,341
E	517300	Counselor I	100.2100.517300.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,385	29,170

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6210 - ELIZABETH ANDREWS HIGH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,913,465	1,893,464
E	517300	Counselor II High School	100.2100.517300.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	101,556	34,149	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	12,134	
E	518600	Custodian, Head	100.2600.518600.00011.6210.9990.0810.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,936	20,110	

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Vikki Williams

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,504,434

E	511000	TEACHERS	1,895,463
E	513000	PRINCIPAL	132,433
E	513100	ASSISTANT PRINCIPAL	207,620
E	514200	SALARY OF CLERICAL STAFF	147,341
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	155,851
E	518600	CUSTODIAL PERSONNEL	58,882
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	328,860
E	523000	TEACHERS RETIREMENT SYSTEM	509,037
E	529000	OTHER EMPLOYEE BENEFITS	68,946
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Dr. Vikki Williams

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,504,434

TOTAL EXPENSE 3,504,434

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 100.1000.544200.00011.6230.3011.7077.126.0000 RENTAL OF EQUIPMENT & VEHICLES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.1000.561000.00011.6230.3011.7077.126.0000 SUPPLIES

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.6230.3011.7077.126.0000 COMPUTER SOFTWARE

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.6230.3011.7077.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,597,591	906,843

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.6230.1041.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,509	25,604
E	511000	Teacher, Early Childhood Ed	100.1000.511000.00011.6230.1041.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Teacher, MID	100.1000.511000.00011.6230.2021.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	13,008	2,779
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,902	2,449
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,017	2,699
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,752	2,415
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,620	2,385
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,770	2,868
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,479	2,354
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	9,226	2,072
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	9,878	2,219
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	8,454	1,899
E	511000	Extended Day Vocational	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,245	2,526

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,597,591	906,843
E	511000	Teacher, Criminal Justice	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Occ Ed- Barber	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Occ Ed-Cosmetology	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,490	24,028	
E	511000	Teacher, Occ Ed-Cosmetology	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,929	14,584	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	13,298	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,867	28,155	
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,730	21,950	
E	511000	Teacher, Occ Ed-Transportation	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,853	26,580	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,079	33,571	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,339	31,181	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,139	32,933	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,339	31,181	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,094	30,676	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	102,164	34,286	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,597,591	906,843
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,971	30,425	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,847	28,150	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,031	29,539	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,662	26,762	
E	511000	Teacher, OCC. Ed - WBL	100.1000.511000.00011.6230.3011.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,185	31,820	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	132,433	41,084	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,232	32,055	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	8,867	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,170	8,573	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,597,591	906,843

E	517300	Counselor II High School	100.2100.517300.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,086	33,146
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian, Head	100.2600.518600.00011.6230.9990.7077.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,876	18,275

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Mr. Toombs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 5,142,172

E	511000	TEACHERS	2,674,869
E	513000	PRINCIPAL	118,004
E	513100	ASSISTANT PRINCIPAL	290,646
E	514000	AIDES AND PARAPROFESSIONALS	51,151
E	514200	SALARY OF CLERICAL STAFF	114,739
E	516500	LIBRARIAN/MEDIA SPECIALIST	61,193
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	217,416
E	518000	BUS DRIVERS	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	50,574
E	518600	CUSTODIAL PERSONNEL	115,919
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	635,040
E	523000	TEACHERS RETIREMENT SYSTEM	708,919
E	529000	OTHER EMPLOYEE BENEFITS	103,702

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

BUDGET UNIT MANAGER'S NAME Mr. Toombs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 5,142,172
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0
E	562000	ENERGY / ELECTRICITY	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0

TOTAL EXPENSE 5,142,172

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.7160.5071.1100.126.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 100.1000.558000.00011.7160.5071.6015.126.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 100.1000.561000.00011.7160.5071.1100.126.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.7160.5071.3062.126.0000 SUPPLIES

JUSTIFICATION

E 561000 100.1000.561000.00011.7160.5071.6015.126.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.00911.7160.1310.1100.126.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.00911.7160.1310.3062.126.0000 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION

E 561000 100.2220.561000.00911.7160.1310.6015.126.0000 SUPPLIES

JUSTIFICATION

ENERGY / ELECTRICITY (562000)

E 562000 100.2700.562000.00011.7160.9990.1100.126.0000 ENERGY

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.7160.5071.1100.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.7160.5071.3062.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.7160.5071.6015.126.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,694,511	1,447,661

TEACHERS (511000)

E	511000	Teacher, Music - General MS	100.1000.511000.00011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Teacher, Art High School	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
E	511000	Teacher, ESOL ES Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,694,511	1,447,661
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,503	27,400	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,503	27,400	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, ESOL International Ct	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, ESOL MS Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,694,511	1,447,661
E	511000	Teacher, ESOL MS Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, ESOL MS Int. Center	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Health & Physical Ed	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Health & Physical Ed	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Math (MS)	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205	
E	511000	Teacher, Math (MS)	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, REP English/Reading	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, REP English/Reading	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Science (MS)	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Science (MS)	100.1000.511000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,004	37,844	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,688	27,891	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	103,231	34,526	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	113,727	36,883	
AIDES AND PARAPROFESSIONALS (514000)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,694,511	1,447,661
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.7160.5071.3062.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,561	16,856	
E	514000	Paraprofessional-ESOL Elem Sch	100.1000.514000.14011.7160.1351.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,591	17,313	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month	100.2100.514200.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,678	19,353	
E	514200	Secretary	100.2300.514200.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,530	19,770	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,530	20,668	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist	100.2220.516500.00011.7160.1310.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,778	25,440	
E	517300	Counselor I	100.2100.517300.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	
E	517300	Counselor I	100.2100.517300.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	96,875	33,098	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,574	22,699	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)7160 - INTERNATIONAL STUDENT CENTER

DIVISION Region VI Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,694,511	1,447,661
E	518600	Custodian, Head	100.2600.518600.00011.7160.9990.1100.126.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	13,954

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Bianca Hamilton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,617,869

E	511000	TEACHERS	2,525,487
E	511800	ART - MUSIC - PE	446,257
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	99,133
E	514000	AIDES AND PARAPROFESSIONALS	217,631
E	514200	SALARY OF CLERICAL STAFF	83,174
E	516500	LIBRARIAN/MEDIA SPECIALIST	89,990
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	151,123
E	518600	CUSTODIAL PERSONNEL	258,808
E	521000	STATE HEALTH INSURANCE	737,114
E	523000	TEACHERS RETIREMENT SYSTEM	739,901
E	529000	OTHER EMPLOYEE BENEFITS	119,403
E	558000	TRAVEL - EMPLOYEES	578
E	561000	SUPPLIES	30,377

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Bianca Hamilton

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,617,869

- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

	0
	4,297
	0
TOTAL EXPENSE	5,617,869

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,252

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1020.1021.1050.127.0000 TRAVEL - EMPLOYEES 563

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1020.2021.1050.127.0000 TRAVEL - EMPLOYEES 15

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1020.1021.1050.127.0000 SUPPLIES 19,153

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1020.2021.1050.127.0000 SUPPLIES 2,396

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1020.1310.1050.127.0000 SUPPLIES 8,828

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.2100.561200.00011.1020.1021.1050.127.0000 COMPUTER SOFTWARE

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,252

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1020.1021.1050.127.0000	EXPENDABLE EQUIPMENT	3,210
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.1020.2021.1050.127.0000	EXPENDABLE EQUIPMENT	1,087
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1020.1021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1020.2021.1050.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,986,199	1,596,418

TEACHERS (511000)

E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,699	8,200
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,062	7,833
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511000	Teacher, Kindergarten Magnet	100.1000.511000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Kindergarten Magnet	100.1000.511000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	14,488	1,108
E	511000	Teacher, Writing	100.1000.511000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169
E	511000	Teacher, Magnet Grade 1	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Magnet Grade 1	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Magnet Grade 2	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, Magnet Grade 2	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	14,488	1,108

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,986,199	1,596,418
E	511000	Teacher, Writing	100.1000.511000.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,015	9,169	
E	511000	Teacher, Dance (Elem.)	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Dance (Elem.)	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,758	8,226	
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,117	7,857	
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511000	Teacher, ES 8th-Social Studies	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, ES English 8th	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 6 LA	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,839	27,925	
E	511000	Teacher, Grade 6 Science	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 6 Social Studie	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Grade 7 Math	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 8 Math	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Magnet 7th Science	100.1000.511000.00011.1020.1031.8010.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,986,199	1,596,418
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,699	8,200	
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,062	7,833	
E	511000	Teacher, Drama (ES)	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511000	Teacher, Grade 8 Science	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Magnet Grade 4	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Magnet Math 6th	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, STEM P/T	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.0	14,531	1,112	
E	511000	Teacher, Writing	100.1000.511000.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,087	9,198	
E	511000	Teacher, Grade 7 English	100.1000.511000.00011.1020.1081.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,986,199	1,596,418
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1020.2031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,176	28,450	
E	511000	Teacher, P/T ESOL	100.1000.511000.14011.1020.1351.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	31,924	2,442	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,497	5,867	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	17,521	6,770	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,809	5,936	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	11,280	4,421	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	13%	0.1	11,249	3,820	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,669	9,541	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,996	8,042	
E	511800	Teacher, Art	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,062	7,833	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,986,199	1,596,418
E	511800	Teacher, Art	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,497	5,867	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	17,521	6,770	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,809	5,936	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	11,280	4,421	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	13%	0.1	11,249	3,820	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,669	9,541	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1021.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,996	8,042	
E	511800	Teacher, Art	100.1000.511800.00011.1020.1031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,497	5,867	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	17,521	6,770	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,809	5,936	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1031.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	13%	0.1	11,249	3,820	
E	511800	Teacher, Art	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,117	7,857	
E	511800	Teacher, Art	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,497	5,867	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	17,521	6,770	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,986,199	1,596,418
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	25%	0.3	13,809	5,936	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	11,313	4,435	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	13%	0.1	11,249	3,820	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,746	9,570	
E	511800	Teacher, Music General	100.1000.511800.00011.1020.1051.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,053	8,067	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	99,133	22,265	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1020.1011.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,986,199	1,596,418
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.1020.2041.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,238	9,486	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	40,936	20,534	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1020.1310.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,830	27,698	
E	517200	Counselor I	100.2100.517200.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,293	28,925	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	2,331	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	13,792	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,986,199	1,596,418
E	518600	Custodian, Head	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	20,723	
E	518600	Engineer, Plant (ES)	100.2600.518600.00011.1020.9990.1050.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,895	22,322	

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Norman Thomas

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 5,010,364

E	511000	TEACHERS	2,311,178
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	203,981
E	513000	PRINCIPAL	109,083
E	513100	ASSISTANT PRINCIPAL	91,138
E	514000	AIDES AND PARAPROFESSIONALS	315,719
E	514200	SALARY OF CLERICAL STAFF	81,906
E	516500	LIBRARIAN/MEDIA SPECIALIST	65,166
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	57,763
E	517700	FAMILY SERVICES/PARENT COORD	145,185
E	518600	CUSTODIAL PERSONNEL	114,197
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	705,915
E	523000	TEACHERS RETIREMENT SYSTEM	677,162

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Norman Thomas

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			5,010,364

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

96,482
 489
 28,834
 6,166
 0

TOTAL EXPENSE **5,010,364**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,489

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1480.1021.0275.127.0000 TRAVEL - EMPLOYEES 432

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1480.2021.0275.127.0000 TRAVEL - EMPLOYEES 57

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1480.1021.0275.127.0000 SUPPLIES 14,840

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1480.2021.0275.127.0000 SUPPLIES 6,104

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1480.1310.0275.127.0000 SUPPLIES 7,890

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1480.1021.0275.127.0000 EXPENDABLE EQUIPMENT 1,674

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,489

E	561500	100.1000.561500.00011.1480.2021.0275.127.0000	EXPENDABLE EQUIPMENT	4,492
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1480.1021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1480.2021.0275.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,495,316	1,479,559

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 1	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 2	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, Grade 3	100.1000.511000.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,495,316	1,479,559
E	511000	Teacher, Grade 4	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 4 Science	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	31,552	
E	511000	Teacher, Grade 5 Lang. Arts	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, EIP Reading-Primary	100.1000.511000.00011.1480.1071.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,038	14,439	
E	511000	Teacher, EIP Reading 4-5	100.1000.511000.00011.1480.1091.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,556	13,881	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,495,316	1,479,559
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1480.2021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, MID	100.1000.511000.00011.1480.2031.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
E	511000	Teacher, MID	100.1000.511000.00011.1480.2031.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Gifted	100.1000.511000.00011.1480.2111.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,038	14,439	
E	511000	ES Literacy Coach	100.1000.511000.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, ESOL	100.1000.511000.14011.1480.1351.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	36,556	13,881	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1011.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,495,316	1,479,559
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,214	7,642	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1021.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,848	9,132	
E	511800	Teacher, Art	100.1000.511800.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,840	8,468	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,266	7,666	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,105	2,318	
E	511800	Teacher, Music General	100.1000.511800.00011.1480.1051.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,919	9,160	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	109,083	35,840	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,138	31,809	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,495,316	1,479,559
E	514000	Para, Spec Ed	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.1480.2041.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1480.1310.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	517700	Specialist II, Student Support	100.2100.517700.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1480 - CEDAR GROVE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,495,316	1,479,559
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,472	13,671	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.1480.9990.0275.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,176	19,690	

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Angela Thomas- Bethea

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,440,568

E	511000	TEACHERS	3,278,798
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	0
E	511800	ART - MUSIC - PE	497,439
E	513000	PRINCIPAL	122,394
E	513100	ASSISTANT PRINCIPAL	248,287
E	514000	AIDES AND PARAPROFESSIONALS	487,513
E	514200	SALARY OF CLERICAL STAFF	107,332
E	516500	LIBRARIAN/MEDIA SPECIALIST	80,688
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMNTARY COUNSELOR	152,138
E	518600	CUSTODIAL PERSONNEL	173,579
E	519000	OTHER MANAGEMENT PERSONNEL	79,539
E	521000	STATE HEALTH INSURANCE	1,003,590
E	523000	TEACHERS RETIREMENT SYSTEM	1,000,339

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Angela Thomas- Bethea

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			7,440,568

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

149,142
 923
 50,605
 8,262
 0

TOTAL EXPENSE **7,440,568**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				59,790

PROF DEVELOPMENT STIPENDS (511600)

E	511600	100.1000.511600.00011.1600.1021.1103.127.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.1000.529000.00011.1600.1021.1103.127.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	100.1000.511600.00011.1600.1051.1103.127.0000	PROF DEVELOPMENT STIPENDS	
E	529000	100.1000.529000.00011.1600.1051.1103.127.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.1600.1021.1103.127.0000	TRAVEL - EMPLOYEES	881
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.1600.1021.5053.127.0000	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	100.1000.558000.00011.1600.2021.1103.127.0000	TRAVEL - EMPLOYEES	42
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.1600.2021.5053.127.0000	TRAVEL - EMPLOYEES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				59,790

JUSTIFICATION

SUPPLIES (561000)

E	561000	100.1000.561000.00011.1600.1021.1103.127.0000	SUPPLIES	31,160
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.1600.1021.5053.127.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.1000.561000.00011.1600.2021.1103.127.0000	SUPPLIES	4,449
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.1600.2021.5053.127.0000	SUPPLIES	
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JUSTIFICATION

E	561000	100.2220.561000.00911.1600.1310.1103.127.0000	SUPPLIES	14,996
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.1600.1310.5053.127.0000	SUPPLIES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				59,790

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.1600.1021.1103.127.0000	EXPENDABLE EQUIPMENT	4,141
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.1600.2021.1103.127.0000	EXPENDABLE EQUIPMENT	4,121
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1600.1021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1600.1021.5053.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1600.2021.1103.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1600.2021.5053.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	59,790

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,227,707	2,153,071

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,227,707	2,153,071
E	511000	Teacher, Grade 1	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Magnet Grade 3	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,227,707	2,153,071
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,429	8,825	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,227,707	2,153,071
E	511000	Teacher, Magnet Grade 5	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Science Lab ES	100.1000.511000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,770	8,453	
E	511000	Teacher, EIP P/T Reading	100.1000.511000.00011.1600.1071.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	38,614	2,954	
E	511000	Teacher, ESOL	100.1000.511000.00011.1600.1351.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	41,477	14,986	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1600.2021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1600.2041.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Gifted	100.1000.511000.00011.1600.2111.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	41,477	14,986	
E	511000	Teacher, Gifted	100.1000.511000.00011.1600.2111.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,227,707	2,153,071
E	511800	Teacher, Art	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,500	8,605	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,483	9,948	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214	
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,385	8,130	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Art	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,500	8,605	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,823	9,576	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,483	9,948	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,759	8,214	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,227,707	2,153,071
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,943	8,929	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,385	8,130	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1021.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,705	7,528	
E	511800	Teacher, Art	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,565	8,631	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,900	9,605	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,565	9,979	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,105	2,318	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290	
E	511800	Teacher, Music General	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,819	8,239	
E	511800	Teacher, Spanish	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,012	8,957	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,443	8,155	
E	511800	Teacher, Spanish Immersion ES	100.1000.511800.00011.1600.1051.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,755	7,551	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	122,394	38,829	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	91,138	31,809	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,227,707	2,153,071

E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,361	27,368
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,787	19,267

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1600.1011.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1600.1051.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,232	16,558
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,227,707	2,153,071
E	514000	Para, Special Ed	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,478	18,186	
E	514000	Paraprofessional-PRE-K Sp Ed	100.1000.514000.00011.1600.2041.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	4,559	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,168	19,239	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,209	17,900	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1600.1310.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1600.9990.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,350	30,734	
E	517200	Counselor I	100.2100.517200.00011.1600.9990.5053.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,788	14,776	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1600 - BARACK H. OBAMA ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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TOTAL EXPENSE 5,227,707 2,153,071

CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 10 Month (ES)	100.2600.518600.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	5,728	11,778
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	2,142
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,624	2,037
E	518600	Custodian, Head	100.2600.518600.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,167	9,383

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Specialist II, Student Support	100.2100.519000.00011.1600.9990.1103.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,539	29,205
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BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Lisa Scott

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,509,570

E	511000	TEACHERS	2,082,076
E	511800	ART - MUSIC - PE	281,212
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	170,449
E	514000	AIDES AND PARAPROFESSIONALS	163,391
E	514200	SALARY OF CLERICAL STAFF	133,884
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,056
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	58,766
E	518600	CUSTODIAL PERSONNEL	102,098
E	521000	STATE HEALTH INSURANCE	596,294
E	523000	TEACHERS RETIREMENT SYSTEM	609,243
E	529000	OTHER EMPLOYEE BENEFITS	87,450
E	558000	TRAVEL - EMPLOYEES	633
E	561000	SUPPLIES	34,122

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Lisa Scott

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,509,570

- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

4,300
0

TOTAL EXPENSE **4,509,570**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				39,055

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1940.1021.0100.127.0000 TRAVEL - EMPLOYEES 620

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1940.2021.0100.127.0000 TRAVEL - EMPLOYEES 13

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1940.1021.0100.127.0000 SUPPLIES 21,814

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1940.2021.0100.127.0000 SUPPLIES 1,955

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1940.1310.0100.127.0000 SUPPLIES 10,353

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1940.1021.0100.127.0000 EXPENDABLE EQUIPMENT 2,765

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				39,055

E	561500	100.1000.561500.00011.1940.2021.0100.127.0000	EXPENDABLE EQUIPMENT	1,535
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1940.1021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1940.2021.0100.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,177,528	1,292,987

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Substitute, STAR	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Grade 1	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,177,528	1,292,987
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,573	24,495	
E	511000	Teacher, Grade 2	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Substitute, STAR	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Grade 4 Math	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,018	29,761	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,177,528	1,292,987
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Grade 5 Reading	100.1000.511000.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1940.2021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,892	26,814	
E	511000	Teacher, ESOL	100.1000.511000.14011.1940.1351.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	21,055	8,508	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,483	9,948	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443	
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Art	100.1000.511800.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,483	9,948	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,177,528	1,292,987
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,777	8,443	
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1021.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,047	8,278	
E	511800	Teacher, Art	100.1000.511800.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,308	8,125	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	27,565	9,979	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,105	2,318	
E	511800	Teacher, Music General	100.1000.511800.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,840	8,468	
E	511800	Teacher, Spanish	100.1000.511800.00011.1940.1051.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,107	8,304	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,606	32,139	
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,843	28,824	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.1940.1011.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1940.1031.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,995	16,055	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1940 - NARVIE J HARRIS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,177,528	1,292,987
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1940.2041.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	48,343	22,198	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,375	19,510	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,166	22,383	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1940.1310.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	2,003	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	2,107	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,207	857	
E	518600	Custodian, Head	100.2600.518600.00011.1940.9990.0100.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,176	12,325	

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Lacoundas Freeman

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,409,217

E	511000	TEACHERS	2,017,731
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	218,184
E	513000	PRINCIPAL	122,394
E	513100	ASSISTANT PRINCIPAL	99,133
E	514000	AIDES AND PARAPROFESSIONALS	192,603
E	514200	SALARY OF CLERICAL STAFF	80,806
E	516500	LIBRARIAN/MEDIA SPECIALIST	72,137
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	100,242
E	518600	CUSTODIAL PERSONNEL	124,812
E	519000	OTHER MANAGEMENT PERSONNEL	64,173
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	618,030
E	523000	TEACHERS RETIREMENT SYSTEM	581,115

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Lacoundas Freeman

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,409,217

- E 529000 OTHER EMPLOYEE BENEFITS
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

89,877
 438
 23,810
 3,733
 0

TOTAL EXPENSE **4,409,217**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				27,981

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.1950.1021.3056.127.0000 TRAVEL - EMPLOYEES 415

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.1950.2021.3056.127.0000 TRAVEL - EMPLOYEES 23

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.1950.1021.3056.127.0000 SUPPLIES 14,441

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.1950.2021.3056.127.0000 SUPPLIES 2,219

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.1950.1310.3056.127.0000 SUPPLIES 7,150

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.1950.1021.3056.127.0000 EXPENDABLE EQUIPMENT 1,639

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				27,981

E	561500	100.1000.561500.00011.1950.2021.3056.127.0000	EXPENDABLE EQUIPMENT	2,094
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.1950.1021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.1950.2021.3056.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							3,092,214	1,289,022

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868
E	511000	Substitute, STAR	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 1	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514
E	511000	Teacher, Grade 2	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,092,214	1,289,022
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Grade 3	100.1000.511000.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Substitute, STAR	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Grade 4	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Grade 5	100.1000.511000.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1061.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1071.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,362	8,799	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.1950.1091.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,429	8,825	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,092,214	1,289,022
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.1950.2021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, PreK Special Ed.	100.1000.511000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,156	24,627	
E	511000	Teacher, Preschool Special Ed.	100.1000.511000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, ESOL	100.1000.511000.14011.1950.1351.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Art	100.1000.511800.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,092,214	1,289,022
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,250	8,099	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1021.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,869	9,811	
E	511800	Teacher, Art	100.1000.511800.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,308	8,125	
E	511800	Teacher, Music - Band	100.1000.511800.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290	
E	511800	Teacher, Music General	100.1000.511800.00011.1950.1051.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,950	9,841	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	122,394	38,829	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	99,133	33,605	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.1950.1011.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Para, Spec Ed	100.1000.514000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,092,214	1,289,022
E	514000	Para, Spec Ed	100.1000.514000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-PSE	100.1000.514000.00011.1950.2041.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	5,130	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,375	19,510	
E	514200	Secretary, 12 Month	100.2400.514200.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.1950.1310.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,275	26,225	
E	517200	Counselor I PT	100.2100.517200.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	33,967	2,598	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)1950 - FLAT SHOALS ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,092,214	1,289,022
E	518600	Custodian, Head	100.2600.518600.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,809	14,232	
OTHER MANAGEMENT PERSONNEL (519000)									
E	519000	Specialist II, Student Supp NC	100.2100.519000.00011.1950.9990.3056.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Peggy Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,125,654

E	511000	TEACHERS	1,891,460
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	235,667
E	513000	PRINCIPAL	107,306
E	513100	ASSISTANT PRINCIPAL	85,095
E	514000	AIDES AND PARAPROFESSIONALS	260,797
E	514200	SALARY OF CLERICAL STAFF	81,534
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,710
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	88,816
E	518600	CUSTODIAL PERSONNEL	70,170
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	555,660
E	523000	TEACHERS RETIREMENT SYSTEM	560,695
E	529000	OTHER EMPLOYEE BENEFITS	83,069

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Peggy Davis

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			4,125,654
E	558000	TRAVEL - EMPLOYEES	310
E	561000	SUPPLIES	18,194
E	561500	EXPENDABLE EQUIPMENT	7,172
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			4,125,654

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,676

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.2350.1021.4059.127.0000	TRAVEL - EMPLOYEES	259
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.2350.2021.4059.127.0000	TRAVEL - EMPLOYEES	51
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.2350.1021.4059.127.0000	SUPPLIES	9,015
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.2350.2021.4059.127.0000	SUPPLIES	4,197
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.2350.1310.4059.127.0000	SUPPLIES	4,982
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JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.2350.1021.4059.127.0000	EXPENDABLE EQUIPMENT	1,054
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,676

E	561500	100.1000.561500.00011.2350.2021.4059.127.0000	EXPENDABLE EQUIPMENT	6,118
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.2350.1021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.2350.2021.4059.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,900,554	1,199,424

TEACHERS (511000)

E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	9,371	4,461
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,044	24,152
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,292	10,355
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	9,371	4,461
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Grade 1	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,320	25,112
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,900,554	1,199,424
E	511000	Teacher, Grade 3	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,292	10,355	
E	511000	Teacher, Computer Tech. ES	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	17%	0.2	9,399	4,475	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Reading Specialist	100.1000.511000.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	29,380	10,387	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2350.2021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,900,554	1,199,424
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,086	27,081	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Gifted	100.1000.511000.00011.2350.2111.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	34,569	13,434	
E	511000	Teacher, ESOL	100.1000.511000.14011.2350.1351.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	34,569	13,434	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1011.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252	
E	511800	Teacher, Art	100.1000.511800.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,685	9,096	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,900,554	1,199,424
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1021.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252	
E	511800	Teacher, Art	100.1000.511800.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	23,756	9,124	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,542	7,952	
E	511800	Teacher, Music - Band	100.1000.511800.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290	
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290	
E	511800	Teacher, Music General	100.1000.511800.00011.2350.1051.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,455	9,281	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	107,306	35,441	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,095	30,452	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2350.1031.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,571	18,431	
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,708	18,400	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2350 - KELLEY LAKE ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,900,554	1,199,424
E	514000	Para, Special Ed	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.2350.2041.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,534	22,016	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,000	18,976	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2350.1310.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,816	31,288	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian II Part-Time (ES)	100.2600.518600.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,398	872	
E	518600	Custodian, Head	100.2600.518600.00011.2350.9990.4059.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,033	13,867	

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Shaun Wells

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,714,008

E	511000	TEACHERS	2,182,259
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	213,941
E	513000	PRINCIPAL	114,596
E	513100	ASSISTANT PRINCIPAL	82,459
E	514000	AIDES AND PARAPROFESSIONALS	245,245
E	514200	SALARY OF CLERICAL STAFF	86,643
E	516500	LIBRARIAN/MEDIA SPECIALIST	79,710
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	151,574
E	518600	CUSTODIAL PERSONNEL	114,165
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	691,740
E	523000	TEACHERS RETIREMENT SYSTEM	625,289
E	529000	OTHER EMPLOYEE BENEFITS	91,387

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Shaun Wells

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 4,714,008

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES

TOTAL EXPENSE 4,714,008

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,000

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.2620.1021.0409.127.0000 TRAVEL - EMPLOYEES 515

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.2620.2021.0409.127.0000 TRAVEL - EMPLOYEES 26

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.2620.1021.0409.127.0000 SUPPLIES 17,970

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.2620.2021.0409.127.0000 SUPPLIES 3,488

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.2620.1310.0409.127.0000 SUPPLIES 8,833

JUSTIFICATION Projected FTE Generated School Funding

COMPUTER SOFTWARE (561200)

E 561200 100.1000.561200.00011.2620.1021.0409.127.0000 COMPUTER SOFTWARE

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,000

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.2620.1021.0409.127.0000 EXPENDABLE EQUIPMENT 2,087

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.2620.2021.0409.127.0000 EXPENDABLE EQUIPMENT 2,081

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 100.1000.573000.00011.2620.1021.0409.127.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 100.1000.573000.00011.2620.2021.0409.127.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 100.1000.581000.00011.2620.1021.0409.127.0000 DUES AND FEES

JUSTIFICATION

E 581000 100.2213.581000.00011.2620.1021.0409.127.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,270,592	1,408,416

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Kindergarten	100.1000.511000.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Grade 1	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511000	Teacher, Grade 2	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,270,592	1,408,416
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 3	100.1000.511000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Engineering & Tech.	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,681	29,237	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 4	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Grade 5	100.1000.511000.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,074	24,384	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2620.1071.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, EIP Reading Gr 1-3	100.1000.511000.00011.2620.1071.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,990	30,562	
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,270,592	1,408,416

E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	83,187	30,023
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Interrelated	100.1000.511000.00011.2620.2021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	26,570
E	511000	Teacher, ESOL	100.1000.511000.14011.2620.1351.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,855	14,621

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,699	8,200
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1011.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393
E	511800	Teacher, Art	100.1000.511800.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,612	7,058
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,699	8,200

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,270,592	1,408,416

E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,962	2,283
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,007	9,393
E	511800	Teacher, Art	100.1000.511800.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	14,656	7,079
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	19,758	8,226
E	511800	Teacher, Music - Band	100.1000.511800.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290
E	511800	Teacher, Music - Strings	100.1000.511800.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	5,980	2,290
E	511800	Teacher, Music General	100.1000.511800.00011.2620.1051.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	25,083	9,422

PRINCIPAL (513000)

E	513000	Principal, Elem School	100.2400.513000.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,596	37,078
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,459	29,860
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,270,592	1,408,416
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.2620.1021.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.2620.2041.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Para, Special Ed	100.1000.514000.00011.2620.2041.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,688	21,153	
E	514200	Secretary, 12 Month	100.2400.514200.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.2620.1310.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,385	29,170	
E	517200	Counselor I	100.2100.517200.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,189	27,554	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	3,270,592	1,408,416
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian, Head	100.2600.518600.00011.2620.9990.0409.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,936	13,783	

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Sabrina Pressley

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,527,952

E	511000	TEACHERS	3,078,009
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	259,844
E	513000	PRINCIPAL	110,889
E	513100	ASSISTANT PRINCIPAL	175,992
E	514000	AIDES AND PARAPROFESSIONALS	393,161
E	514200	SALARY OF CLERICAL STAFF	103,041
E	516500	LIBRARIAN/MEDIA SPECIALIST	73,111
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	138,976
E	517700	FAMILY SERVICES/PARENT COORD	66,216
E	518600	CUSTODIAL PERSONNEL	139,082
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	938,385
E	523000	TEACHERS RETIREMENT SYSTEM	878,729

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Sabrina Pressley

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,527,952
E	529000	OTHER EMPLOYEE BENEFITS	124,461
E	558000	TRAVEL - EMPLOYEES	692
E	561000	SUPPLIES	39,240
E	561500	EXPENDABLE EQUIPMENT	8,124
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			6,527,952

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,056

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3060.1021.0305.127.0000 TRAVEL - EMPLOYEES 627

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3060.2021.0305.127.0000 TRAVEL - EMPLOYEES 65

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3060.1021.0305.127.0000 SUPPLIES 21,720

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3060.2021.0305.127.0000 SUPPLIES 6,307

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3060.1310.0305.127.0000 SUPPLIES 11,213

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3060.1021.0305.127.0000 EXPENDABLE EQUIPMENT 2,578

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,056

E	561500	100.1000.561500.00011.3060.2021.0305.127.0000	EXPENDABLE EQUIPMENT	5,546
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3060.1021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3060.2021.0305.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.3060.1021.0305.127.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,538,321	1,941,575

TEACHERS (511000)

E	511000	Substitute, STAR	100.1000.511000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	26,815
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466
E	511000	Substitute, STAR	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,027	5,130
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 1	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,321	1,941,575
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Grade 2	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,077	28,876	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Grade 3	100.1000.511000.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,987	23,466	
E	511000	Substitute, STAR	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	6,045	5,146	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,159	25,526	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,321	1,941,575
E	511000	Teacher, Grade 4	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, Grade 4 Reading	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	44,995	15,280	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,839	27,925	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1061.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,455	9,281	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1061.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,032	7,838	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1071.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1071.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3060.1091.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,810	15,230	
E	511000	Teacher, EIP Mathematics 4-5	100.1000.511000.00011.3060.1091.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1091.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	24,382	9,252	
E	511000	Teacher, EIP Reading	100.1000.511000.00011.3060.1091.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,978	7,813	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,321	1,941,575
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,829	26,350	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3060.2021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.3060.2031.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, MOID	100.1000.511000.00011.3060.2031.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Gifted	100.1000.511000.00011.3060.2111.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	44,995	15,280	
E	511000	Teacher, ESOL	100.1000.511000.14011.3060.1351.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	39,855	14,621	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Art	100.1000.511800.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,321	1,941,575
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,268	8,328	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Art	100.1000.511800.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,723	7,757	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,268	8,328	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,000	9,616	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,086	2,311	
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1021.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,450	7,471	
E	511800	Teacher, Art	100.1000.511800.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	17,776	7,780	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,329	8,354	
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	26,078	9,645	
E	511800	Teacher, Music - Band	100.1000.511800.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,105	2,318	
E	511800	Teacher, Music General	100.1000.511800.00011.3060.1051.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	16,500	7,494	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,321	1,941,575

E	513000	Principal, Elem School	100.2400.513000.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	110,889	36,246
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (ES)	100.2400.513100.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,152	32,305
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,839	28,823

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061
E	514000	Paraprofessional-Kindergarten	100.1000.514000.00011.3060.1011.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	17,613
E	514000	Para, Spec Ed local NP	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Para, Special Ed 1:1 (local)	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,278	17,018
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,321	1,941,575
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,439	16,829	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,925	18,061	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.3060.2041.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-ISS (ES)	100.1000.514000.00011.3060.5071.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3060.1310.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,775	25,215	
E	517200	Counselor I	100.2100.517200.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,201	28,679	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist II, Student Support	100.2100.517700.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3060 - OAK VIEW ELEM

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,538,321	1,941,575
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	13,276	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	
E	518600	Custodian, Head	100.2600.518600.00011.3060.9990.0305.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,554	19,550	

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Katrina K. Massey

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 3,705,628

E	511000	TEACHERS	1,729,806
E	511800	ART - MUSIC - PE	269,922
E	513000	PRINCIPAL	120,394
E	513100	ASSISTANT PRINCIPAL	100,439
E	514000	AIDES AND PARAPROFESSIONALS	107,180
E	514200	SALARY OF CLERICAL STAFF	74,642
E	516500	LIBRARIAN/MEDIA SPECIALIST	57,221
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517200	ELEMENTARY COUNSELOR	57,763
E	518600	CUSTODIAL PERSONNEL	94,455
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	501,795
E	523000	TEACHERS RETIREMENT SYSTEM	489,785
E	529000	OTHER EMPLOYEE BENEFITS	76,179
E	558000	TRAVEL - EMPLOYEES	399

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Katrina K. Massey

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,705,628

- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

22,281
 3,368
 0

TOTAL EXPENSE 3,705,628

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,048

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.3700.1021.0399.127.0000 TRAVEL - EMPLOYEES 379

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.3700.2021.0399.127.0000 TRAVEL - EMPLOYEES 20

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.3700.1021.0399.127.0000 SUPPLIES 13,260

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.3700.2021.0399.127.0000 SUPPLIES 2,533

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.3700.1310.0399.127.0000 SUPPLIES 6,488

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.3700.1021.0399.127.0000 EXPENDABLE EQUIPMENT 1,580

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,048

E	561500	100.1000.561500.00011.3700.2021.0399.127.0000	EXPENDABLE EQUIPMENT	1,788
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.3700.1021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.3700.2021.0399.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,611,821	1,067,759

TEACHERS (511000)

E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Kindergarten	100.1000.511000.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Grade 1	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779
E	511000	Teacher, Grade 2	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Grade 3	100.1000.511000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,611,821	1,067,759
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Grade 4	100.1000.511000.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Grade 5	100.1000.511000.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,056	27,299	
E	511000	Teacher, Grade 5 Math	100.1000.511000.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, Interrelated	100.1000.511000.00011.3700.2021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Gifted	100.1000.511000.00011.3700.2111.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511000	Teacher, ESOL	100.1000.511000.14011.3700.1351.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430	
E	511000	Teacher, ESOL	100.1000.511000.14011.3700.1351.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, ESOL (part-time)	100.1000.511000.14011.3700.1351.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	31,924	2,442	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,611,821	1,067,759

ART - MUSIC - PE (511800)

E	511800	Teacher, Art	100.1000.511800.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,335	2,367
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1011.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Art	100.1000.511800.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,708	8,427
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,487	7,928
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,335	2,367
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,305	8,786
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,050	8,728
E	511800	Teacher, Art	100.1000.511800.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	20,770	8,453
E	511800	Teacher, Health and Phys. Ed.	100.1000.511800.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	18,542	7,952
E	511800	Teacher, Music - Strings	100.1000.511800.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	8%	0.1	6,354	2,374
E	511800	Teacher, Music General	100.1000.511800.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,372	8,813

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,611,821	1,067,759
E	511800	Teacher, Spanish	100.1000.511800.00011.3700.1051.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	33%	0.3	22,116	8,755	
PRINCIPAL (513000)									
E	513000	Principal, Elem School	100.2400.513000.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	120,394	38,380	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (ES)	100.2400.513100.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	100,439	33,899	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Instructional PT	100.1000.514000.00011.3700.1021.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	13,021	996	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	23,628	16,647	
E	514000	Paraprofessional-Instructional	100.1000.514000.00011.3700.1031.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper (Elementary) 12 mo	100.2400.514200.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,431	21,319	
E	514200	Secretary, 10 Month ES	100.2400.514200.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,211	18,126	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (ES)	100.2220.516500.00011.3700.1310.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
ELEMENTARY COUNSELOR (517200)									
E	517200	Counselor I	100.2100.517200.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,763	24,314	
CUSTODIAL PERSONNEL (518600)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)3700 - ROBERT SHAW THEME

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,611,821	1,067,759
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	1,969	
E	518600	Custodian 12 Month (Elem)	100.2600.518600.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,313	14,194	
E	518600	Custodian, Head	100.2600.518600.00011.3700.9990.0399.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,402	13,742	

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME George Greene

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,948,939

E	511000	TEACHERS	1,809,265
E	511800	ART - MUSIC - PE	80,791
E	513000	PRINCIPAL	114,184
E	513100	ASSISTANT PRINCIPAL	188,697
E	514000	AIDES AND PARAPROFESSIONALS	0
E	514200	SALARY OF CLERICAL STAFF	128,302
E	516500	LIBRARIAN/MEDIA SPECIALIST	71,125
E	517300	SECONDARY COUNSELOR	169,733
E	518100	MAINT PERSONNEL-TRANS MECHANIC	51,435
E	518600	CUSTODIAL PERSONNEL	202,270
E	521000	STATE HEALTH INSURANCE	493,290
E	523000	TEACHERS RETIREMENT SYSTEM	518,229
E	529000	OTHER EMPLOYEE BENEFITS	86,531
E	530000	PURCHASED PROF/TECH SERVICES	0
E	553000	COMMUNICATION	0

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME George Greene

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			3,948,939

- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 564100 TEXTBOOKS - PRINTED
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

806
 23,731
 10,151
 399
 0

TOTAL EXPENSE 3,948,939

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,087

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.07911.5010.1041.0410.127.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.07911.5010.9990.0410.127.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.1000.530000.07911.9999.1041.8010.127.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION (553000)

E 553000 100.1000.553000.07911.5010.9990.0410.127.0000 COMMUNICATION

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5010.1041.0410.127.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5010.2021.0410.127.0000 TRAVEL - EMPLOYEES

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,087

E 558000 100.1000.558000.00011.5010.3011.0410.127.0000 TRAVEL - EMPLOYEES 421

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5010.1041.0410.127.0000 SUPPLIES 15,556

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5010.2021.0410.127.0000 SUPPLIES 323

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5010.3011.0410.127.0000 SUPPLIES 2,250

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5010.3011.0410.127.0000 SUPPLIES 208

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.07911.5010.9990.0410.127.0000 SUPPLIES

JUSTIFICATION

E 561000 100.2220.561000.00911.5010.1310.0410.127.0000 SUPPLIES 5,394

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,087

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5010.1041.0410.127.0000	EXPENDABLE EQUIPMENT	7,574
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5010.2021.0410.127.0000	EXPENDABLE EQUIPMENT	396
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5010.3011.0410.127.0000	EXPENDABLE EQUIPMENT	2,181
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JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5010.3011.0410.127.0000	TEXTBOOKS - PRINTED	399
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5010.1041.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5010.2021.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				35,087

JUSTIFICATION

E	573000	100.1000.573000.00011.5010.3011.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.07911.5010.9990.0410.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							2,815,802	1,098,050

TEACHERS (511000)

E	511000	Extended Day-General Ed	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	8,146	1,830
E	511000	Instructor, Technical Theatre	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,216	26,212
E	511000	Substitute, STAR	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	18,100	15,406
E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299
E	511000	Teacher, Biology High School	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, Chemistry High Sch	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Computer Tech (PT)	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	21,940	10,597
E	511000	Teacher, Dance (Perf. Arts)	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Dance (Perf. Arts)	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869
E	511000	Teacher, Drama High School	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,155	25,300
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,692	30,811
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,535	32,797
E	511000	Teacher, English - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,815,802	1,098,050
E	511000	Teacher, French HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Latin	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207	
E	511000	Teacher, Magnet - Strings	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	29,107	12,207	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	33,873	13,278	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841	
E	511000	Teacher, P/T Drama (HS)	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	21,940	10,597	
E	511000	Teacher, P/T PE	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	35,979	2,752	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,815,802	1,098,050
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Perf. Arts, Asst Director	100.1000.511000.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	1,740	391	
E	511000	Perf. Arts, Choral Manager	100.1000.511000.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	1,944	437	
E	511000	Perf. Arts, Technical Asst	100.1000.511000.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	2,556	574	
E	511000	Performing Arts Specialist	100.1000.511000.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	1,764	396	
E	511000	Teacher, Art High School	100.1000.511000.07911.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Orchestra Director	100.1000.511000.07911.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	2,700	607	
E	511000	Perf. Arts, Artistic Director	100.1000.511000.07911.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	1,740	391	
E	511000	Perf. Arts, Artistic Director	100.1000.511000.07911.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	1,740	391	
E	511000	Perf. Arts, Property Asst	100.1000.511000.07911.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	2,796	628	
E	511000	Perf. Arts. Choreographer	100.1000.511000.07911.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	2,556	574	
E	511000	Perf. Arts. Choreographer	100.1000.511000.07911.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	2,556	574	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5010.1041.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,184	36,986	
ASSISTANT PRINCIPAL (513100)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,815,802	1,098,050
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,235	33,403	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,462	31,658	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Registrar 12 Month	100.2400.514200.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,003	22,571	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	39,480	20,207	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5010.1310.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,478	29,416	
E	517300	Counselor II High School	100.2100.517300.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,255	31,386	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,435	22,892	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,471	14,054	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,740	13,309	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5010 - DEKALB SCH OF ARTS

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,815,802	1,098,050
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,178	13,343	
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.5010.9990.0410.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,452	21,899	

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Dr. Marcia Coston- Scott

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,934,576

E	511000	TEACHERS	3,193,205
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	317,649
E	513000	PRINCIPAL	118,215
E	513100	ASSISTANT PRINCIPAL	307,251
E	514000	AIDES AND PARAPROFESSIONALS	172,431
E	514200	SALARY OF CLERICAL STAFF	182,569
E	516500	LIBRARIAN/MEDIA SPECIALIST	85,119
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	247,476
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	53,200
E	518600	CUSTODIAL PERSONNEL	203,710
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Dr. Marcia Coston- Scott

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,934,576
E	521000	STATE HEALTH INSURANCE	946,890
E	523000	TEACHERS RETIREMENT SYSTEM	915,855
E	529000	OTHER EMPLOYEE BENEFITS	142,223
E	558000	TRAVEL - EMPLOYEES	767
E	561000	SUPPLIES	39,404
E	561500	EXPENDABLE EQUIPMENT	8,611
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			6,934,576

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,782

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5180.1081.0200.127.0000 TRAVEL - EMPLOYEES 690

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5180.2021.0200.127.0000 TRAVEL - EMPLOYEES 77

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5180.1081.0200.127.0000 SUPPLIES 20,359

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5180.2021.0200.127.0000 SUPPLIES 8,296

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5180.1310.0200.127.0000 SUPPLIES 10,749

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5180.1081.0200.127.0000 EXPENDABLE EQUIPMENT 2,550

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,782

E	561500	100.1000.561500.00011.5180.2021.0200.127.0000	EXPENDABLE EQUIPMENT	6,061
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5180.1081.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5180.2021.0200.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5180.1081.0200.127.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,880,826	2,004,968

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5180.1031.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5180.1031.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Spanish Middle Sch.	100.1000.511000.00011.5180.1031.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,745	26,555
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,132	27,091
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,364	31,187
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,965	31,097
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English Middle School	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Grade 7 Social Studie	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,880,826	2,004,968
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,223	23,293	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,102	24,839	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,383	28,271	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Reading - MS	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,628	29,000	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,880,826	2,004,968
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,866	25,011	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	87,860	31,073	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,355	30,286	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5180.2021.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,401	22,435	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5180.2041.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, PT MOID	100.1000.511000.00011.5180.2041.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,506	3,328	
E	511000	Teacher, PT MOID	100.1000.511000.00011.5180.2041.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	41,812	3,199	
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5180.1351.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	34,569	13,434	
ART - MUSIC - PE (511800)									
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5180.1081.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	

PRINCIPAL (513000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,880,826	2,004,968
E	513000	Principal, Middle School	100.2400.513000.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	118,215	37,891	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,859	32,646	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	35,191	
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	106,196	35,191	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5180.2041.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Para, Special Ed	100.1000.514000.00011.5180.2061.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823	
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5180.5071.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,902	19,628	
E	514200	Assistant, School Office	100.2400.514200.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,679	18,904	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,880,826	2,004,968
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,249	18,358	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,000	18,976	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (MS)	100.2220.516500.00011.5180.1310.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	85,119	30,458	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I, Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,809	27,692	
E	517300	Counselor I, Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,270	29,144	
E	517300	Counselor II Middle School	100.2100.517300.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,398	32,766	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant MS	100.2600.518100.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,200	23,289	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,055	13,792	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,294	13,963	
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5180 - CEDAR GROVE MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,880,826	2,004,968
E	518600	Custodian II Part-Time (MS)	100.2600.518600.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	10,475	801	
E	518600	Custodian, Head	100.2600.518600.00011.5180.9990.0200.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,402	18,393	

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Clifton Spears

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,474,593

E	511000	TEACHERS	4,270,473
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	242,356
E	513000	PRINCIPAL	114,184
E	513100	ASSISTANT PRINCIPAL	267,883
E	514000	AIDES AND PARAPROFESSIONALS	226,048
E	514200	SALARY OF CLERICAL STAFF	222,929
E	516500	LIBRARIAN/MEDIA SPECIALIST	76,464
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	234,113
E	518100	MAINT PERSONNEL-TRANS MECHANIC	44,186
E	518600	CUSTODIAL PERSONNEL	215,662
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	1,128,330

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Clifton Spears

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			8,474,593
E	523000	TEACHERS RETIREMENT SYSTEM	1,137,193
E	529000	OTHER EMPLOYEE BENEFITS	167,633
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	4,434
E	561000	SUPPLIES	74,826
E	561500	EXPENDABLE EQUIPMENT	44,511
E	564100	TEXTBOOKS - PRINTED	3,368
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0
TOTAL EXPENSE			8,474,593

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				127,139

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5190.3011.0172.127.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 100.2700.530000.00011.5190.1320.0172.127.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5190.1041.0172.127.0000 TRAVEL - EMPLOYEES 775

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5190.2021.0172.127.0000 TRAVEL - EMPLOYEES 106

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5190.3011.0172.127.0000 TRAVEL - EMPLOYEES 3,553

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5190.1041.0172.127.0000 SUPPLIES 30,200

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				127,139

E 561000 100.1000.561000.00011.5190.2021.0172.127.0000 SUPPLIES 11,547

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5190.3011.0172.127.0000 SUPPLIES 18,981

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5190.3011.0172.127.0000 SUPPLIES 1,759

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5190.1310.0172.127.0000 SUPPLIES 12,339

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5190.1041.0172.127.0000 EXPENDABLE EQUIPMENT 17,594

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5190.2021.0172.127.0000 EXPENDABLE EQUIPMENT 8,512

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5190.3011.0172.127.0000 EXPENDABLE EQUIPMENT 18,405

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				127,139

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E	564100	100.1000.564100.00011.5190.3011.0172.127.0000	TEXTBOOKS - PRINTED	3,368
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5190.1041.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5190.2021.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5190.3011.0172.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	100.1000.581000.00011.5190.1041.0172.127.0000	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							5,914,298	2,433,156

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,074	24,384
E	511000	Teacher, Art High School	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191
E	511000	Teacher, Biology High School	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, Biology High School	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,137	27,542
E	511000	Teacher, Economics High Sch.	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,111	27,760
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,565	25,841
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,301	28,028
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, English - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	75,097	28,207

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,914,298	2,433,156
E	511000	Teacher, French HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,516	23,809	
E	511000	Teacher, History HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,395	25,353	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	97,736	33,291	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,345	28,712	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,630	25,182	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,531	29,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,914,298	2,433,156
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Music - Choral HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,614	27,425	
E	511000	Teacher, Political Science	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,729	26,327	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,914,298	2,433,156
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,873	29,729	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,401	25,356	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,688	25,869	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5190.2021.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5190.2031.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,914,298	2,433,156

E	511000	Teacher, MID/MoID	100.1000.511000.00011.5190.2031.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984
E	511000	Teacher, S/PID	100.1000.511000.00011.5190.2051.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5190.3011.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, Family & Consumer HS	100.1000.511000.00011.5190.3011.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,091	28,430
E	511000	Teacher, Occ Ed-Health Occ.	100.1000.511000.00011.5190.3011.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,207	24,638
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5190.1351.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	41,192	14,922

ART - MUSIC - PE (511800)

E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	64,173	25,754
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667

PRINCIPAL (513000)

E	513000	Principal, High School	100.2400.513000.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	114,184	36,986
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,799	33,530
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,914,298	2,433,156

E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,542	30,328
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,542	30,328

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional, ADA support	100.1000.514000.00011.5190.1041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para Phy Disab 1-1	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,518
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	514000	Para, Special Ed	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5190.2041.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,030	16,737
E	514000	Paraprofessional-ISS (High)	100.1000.514000.00011.5190.5071.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,644	15,976

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month	100.2100.514200.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,003	22,571
E	514200	Assistant, School Office	100.2400.514200.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,480	18,410

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,914,298	2,433,156
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	49,166	22,383	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,780	18,478	
E	514200	Secretary 10-Month HS	100.2400.514200.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,720	17,790	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5190.1310.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	76,464	28,514	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	78,293	28,925	
E	517300	Counselor I	100.2100.517300.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,794	26,567	
E	517300	Counselor II High School	100.2100.517300.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	88,027	31,111	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	44,186	23,473	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	25,309	1,936	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,538	2,107	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	14,100	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5190 - CEDAR GROVE HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	5,914,298	2,433,156
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834	
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	12,612	965	
E	518600	Custodian II Part-Time (HS)	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,207	857	
E	518600	Custodian, Head	100.2600.518600.00011.5190.9990.0172.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,838	20,737	

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Ronald B. Mitchell

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 6,662,609

E	511000	TEACHERS	3,034,870
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	203,600
E	513000	PRINCIPAL	134,881
E	513100	ASSISTANT PRINCIPAL	313,901
E	514000	AIDES AND PARAPROFESSIONALS	176,261
E	514200	SALARY OF CLERICAL STAFF	181,350
E	516500	LIBRARIAN/MEDIA SPECIALIST	77,084
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	241,538
E	517700	FAMILY SERVICES/PARENT COORD	82,955
E	518100	MAINT PERSONNEL-TRANS MECHANIC	58,870
E	518600	CUSTODIAL PERSONNEL	258,055
E	521000	STATE HEALTH INSURANCE	844,830
E	523000	TEACHERS RETIREMENT SYSTEM	853,867

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Ronald B. Mitchell

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,662,609

- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

152,328
0
717
37,418
10,084
0

TOTAL EXPENSE **6,662,609**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,219

PURCHASED PROF/TECH SERVICES (530000)

E	530000	100.1000.530000.00011.5440.9990.1057.127.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	100.1000.558000.00011.5440.1081.1057.127.0000	TRAVEL - EMPLOYEES	625
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JUSTIFICATION Projected FTE Generated School Funding

E	558000	100.1000.558000.00011.5440.2021.1057.127.0000	TRAVEL - EMPLOYEES	92
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JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E	561000	100.1000.561000.00011.5440.1081.1057.127.0000	SUPPLIES	18,114
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.1000.561000.00011.5440.2021.1057.127.0000	SUPPLIES	9,258
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JUSTIFICATION Projected FTE Generated School Funding

E	561000	100.2220.561000.00911.5440.1310.1057.127.0000	SUPPLIES	10,046
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JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,219

EXPENDABLE EQUIPMENT (561500)

E	561500	100.1000.561500.00011.5440.1081.1057.127.0000	EXPENDABLE EQUIPMENT	2,169
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JUSTIFICATION Projected FTE Generated School Funding

E	561500	100.1000.561500.00011.5440.2021.1057.127.0000	EXPENDABLE EQUIPMENT	7,915
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JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5440.1081.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5440.2021.1057.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,763,365	1,851,025

TEACHERS (511000)

E	511000	Teacher, Art Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637
E	511000	Teacher, Biology Middle Sch	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	90,197	31,598
E	511000	Teacher, Business Ed-Comp. MS	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,159	26,199
E	511000	Teacher, Culinary Arts MS	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	12,297
E	511000	Teacher, Engineer & Tech. MS	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,280	23,980
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746
E	511000	Teacher, English Middle School	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	84,037	30,215
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,763,365	1,851,025
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	59,337	24,667	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,125	22,823	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Math (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, Music - Band MS	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
E	511000	Teacher, Music - Choral MS	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Reading Specialist MS	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951	
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,899	30,260	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,763,365	1,851,025
E	511000	Teacher, Science (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	71,125	27,315	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	55,234	23,746	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,483	25,598	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,452	26,040	
E	511000	Teacher, Social Studies (MS)	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, STEM	100.1000.511000.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	89,029	31,336	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	92,534	32,123	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,255	23,077	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,763,365	1,851,025

E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,645	3,645
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	36,743	2,811
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	47,430	3,628
E	511000	Teacher, P/T Interrelated	100.1000.511000.00011.5440.2021.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,732	3,957
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5440.2031.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5440.2031.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,179	25,530
E	511000	Teacher, ESOL Middle School	100.1000.511000.14011.5440.1351.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	34,569	13,434

ART - MUSIC - PE (511800)

E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,850	27,253
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511800	Teacher, Health and P.E. MS	100.1000.511800.00011.5440.1081.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	51,694	22,951

PRINCIPAL (513000)

E	513000	Principal, Middle School	100.2400.513000.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	134,881	41,634
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ASSISTANT PRINCIPAL (513100)

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256
E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	104,671	23,509

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,763,365	1,851,025

E	513100	Assistant Principal (MS)	100.2400.513100.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	93,842	32,417
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	26,146	17,212
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Para, Special Ed	100.1000.514000.00011.5440.2041.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,043	17,414
E	514000	Paraprofessional-ISS (Middle)	100.1000.514000.00011.5440.5071.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,664	18,677

SALARY OF CLERICAL STAFF (514200)

E	514200	Registrar 12 Month (MS)	100.2100.514200.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	42,956	20,988
E	514200	Assistant, School Office	100.2400.514200.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	27,504	17,517
E	514200	Bookkeeper (Middle School) 12M	100.2400.514200.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,902	19,628
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,994	19,649
E	514200	Secretary MS 10 Month	100.2400.514200.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,994	19,649

LIBRARIAN/MEDIA SPECIALIST (516500)

E	516500	Media Specialist (HS)	100.2220.516500.00011.5440.1310.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,084	28,653
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5440 - MCNAIR MIDDLE

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,763,365	1,851,025

SECONDARY COUNSELOR (517300)

E	517300	Counselor I, Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,380	29,393
E	517300	Counselor I, Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,766	24,538
E	517300	Counselor II Middle School	100.2100.517300.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	102,393	34,337

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	82,955	29,971
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MAINT PERSONNEL-TRANS MECHANIC (518100)

E	518100	Engineer, Plant MS	100.2600.518100.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,870	24,562
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CUSTODIAL PERSONNEL (518600)

E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,075	2,760
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,006	13,482
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,719	13,920
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	28,483	13,519
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,962	2,292
E	518600	Custodian 12 Month (Middle)	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	34,877	14,008
E	518600	Custodian, Head	100.2600.518600.00011.5440.9990.1057.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	35,941	8,072

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Dr. Loukisha Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,180,489

E	511000	TEACHERS	2,690,224
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511800	ART - MUSIC - PE	190,870
E	513000	PRINCIPAL	126,040
E	513100	ASSISTANT PRINCIPAL	214,187
E	514000	AIDES AND PARAPROFESSIONALS	150,050
E	514200	SALARY OF CLERICAL STAFF	157,492
E	516500	LIBRARIAN/MEDIA SPECIALIST	68,145
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E	517300	SECONDARY COUNSELOR	229,039
E	517700	FAMILY SERVICES/PARENT COORD	163,582
E	518100	MAINT PERSONNEL-TRANS MECHANIC	47,272
E	518600	CUSTODIAL PERSONNEL	336,046
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	521000	STATE HEALTH INSURANCE	799,470

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

BUDGET UNIT MANAGER'S NAME Dr. Loukisha Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure staff and student success with equity	Goal I: Student Success with Equity & Access · Improve student mastery of learning standards · Provide academically rigorous courses · Increase graduation rate
AIM	Improve student's mastery of learning standards , provide academically rigorous courses and pathways include support for social and emotional learning for all	Goal Area II: Stakeholder Engagement · Increase stakeholder engagement experiences Goal Area IV: Culture and Climate · Maintain a safe, positive learning environment
OBJECTIVES	Utilize the funds within the school's budget to address the school's improvement plan(s)	
BENEFITS	Ensure all students at a minimum meet the standards for success	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			6,180,489
E	523000	TEACHERS RETIREMENT SYSTEM	786,586
E	529000	OTHER EMPLOYEE BENEFITS	136,001
E	530000	PURCHASED PROF/TECH SERVICES	0
E	558000	TRAVEL - EMPLOYEES	3,764
E	561000	SUPPLIES	47,132
E	561500	EXPENDABLE EQUIPMENT	31,444
E	564100	TEXTBOOKS - PRINTED	3,144
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
TOTAL EXPENSE			6,180,489

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				85,484

PURCHASED PROF/TECH SERVICES (530000)

E 530000 100.1000.530000.00011.5950.9990.3070.127.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 100.1000.558000.00011.5950.1041.3070.127.0000 TRAVEL - EMPLOYEES 379

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5950.2021.3070.127.0000 TRAVEL - EMPLOYEES 69

JUSTIFICATION Projected FTE Generated School Funding

E 558000 100.1000.558000.00011.5950.3011.3070.127.0000 TRAVEL - EMPLOYEES 3,316

JUSTIFICATION Projected FTE Generated School Funding

SUPPLIES (561000)

E 561000 100.1000.561000.00011.5950.1041.3070.127.0000 SUPPLIES 14,645

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00011.5950.2021.3070.127.0000 SUPPLIES 6,862

JUSTIFICATION Projected FTE Generated School Funding

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				85,484

E 561000 100.1000.561000.00011.5950.3011.3070.127.0000 SUPPLIES 17,716

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.1000.561000.00911.5950.3011.3070.127.0000 SUPPLIES 1,642

JUSTIFICATION Projected FTE Generated School Funding

E 561000 100.2220.561000.00911.5950.1310.3070.127.0000 SUPPLIES 6,267

JUSTIFICATION Projected FTE Generated School Funding

EXPENDABLE EQUIPMENT (561500)

E 561500 100.1000.561500.00011.5950.1041.3070.127.0000 EXPENDABLE EQUIPMENT 8,107

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5950.2021.3070.127.0000 EXPENDABLE EQUIPMENT 6,159

JUSTIFICATION Projected FTE Generated School Funding

E 561500 100.1000.561500.00011.5950.3011.3070.127.0000 EXPENDABLE EQUIPMENT 17,178

JUSTIFICATION Projected FTE Generated School Funding

TEXTBOOKS - PRINTED (564100)

E 564100 100.1000.564100.00011.5950.3011.3070.127.0000 TEXTBOOKS - PRINTED 3,144

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				85,484

JUSTIFICATION Projected FTE Generated School Funding

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	100.1000.573000.00011.5950.1041.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5950.2021.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

E	573000	100.1000.573000.00011.5950.3011.3070.127.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							4,372,948	1,722,057

TEACHERS (511000)

E	511000	Teacher, A/V Technology/Film	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,166	25,976
E	511000	Teacher, Art High School	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538
E	511000	Teacher, Biology High School	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324
E	511000	Teacher, Drama High School	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,320	25,112
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	77,546	28,757
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	58,214	24,415
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	67,152	26,423
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	94,167	32,489
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	81,056	29,545
E	511000	Teacher, English - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, French HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	79,710	29,242
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969
E	511000	Teacher, History HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,974	27,056

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,372,948	1,722,057
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,241	23,522	
E	511000	Teacher, History 6-12 HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	61,193	25,084	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	66,981	26,384	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,930	22,779	
E	511000	Teacher, Mathematics - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	54,751	23,637	
E	511000	Teacher, Music - Band HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	65,647	26,085	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	73,219	27,785	
E	511000	Teacher, Science - HS	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	74,104	27,984	
E	511000	Teacher, Spanish High School	100.1000.511000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	50,165	22,607	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	52,458	23,122	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH
DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,372,948	1,722,057
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	86,709	30,815	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	72,118	27,538	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,688	29,462	
E	511000	Teacher, MID	100.1000.511000.00011.5950.2021.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, MID/MoID	100.1000.511000.00011.5950.2041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5950.3011.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5950.3011.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	80,791	29,486	
E	511000	Teacher, Business Ed-Comp. HS	100.1000.511000.00011.5950.3011.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	56,227	23,969	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5950.3011.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	60,200	24,861	
E	511000	Teacher, Culinary Arts HS	100.1000.511000.00011.5950.3011.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	43,880	21,196	
E	511000	Teacher, Engineer & Tech. HS	100.1000.511000.00011.5950.3011.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,186	25,307	
E	511000	Teacher, ESOL High School	100.1000.511000.14011.5950.1351.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	50%	0.5	41,192	14,922	

ART - MUSIC - PE (511800)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,372,948	1,722,057
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	63,923	25,697	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	69,138	26,868	
E	511800	Teacher, Health & Physical Ed	100.1000.511800.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	57,809	24,324	
PRINCIPAL (513000)									
E	513000	Principal, High School	100.2400.513000.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	126,040	39,649	
ASSISTANT PRINCIPAL (513100)									
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	115,388	37,256	
E	513100	Assistant Principal (HS)	100.2400.513100.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	98,799	33,530	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, PT Instructional	100.1000.514000.00011.5950.1041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	11,968	916	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,461	16,385	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,352	16,136	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	21,716	16,217	
E	514000	Paraprofessional-Interrelated	100.1000.514000.00011.5950.2031.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5950.2041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-MID/MOID	100.1000.514000.00011.5950.2041.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	24,855	16,923	
SALARY OF CLERICAL STAFF (514200)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	514200	Registrar 12 Month	100.2100.514200.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	46,738	21,838	
E	514200	Assistant, School Office	100.2400.514200.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,115	18,778	
E	514200	Bookkeeper, 12 Month	100.2400.514200.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
E	514200	Secretary 12-Month HS	100.2400.514200.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	38,820	20,059	
LIBRARIAN/MEDIA SPECIALIST (516500)									
E	516500	Media Specialist (HS)	100.2220.516500.00011.5950.1310.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
SECONDARY COUNSELOR (517300)									
E	517300	Counselor I	100.2100.517300.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	62,996	25,489	
E	517300	Counselor I	100.2100.517300.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	70,645	27,207	
E	517300	Counselor II High School	100.2100.517300.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	95,398	32,766	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Specialist, Student Supp-Cert	100.2100.517700.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	68,145	26,646	
E	517700	Liaison,PT- School Imp GenFund	100.2210.517700.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	43,705	3,343	
E	517700	Liaison,PT- School Imp GenFund	100.2210.517700.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	0.0	51,732	3,957	
MAINT PERSONNEL-TRANS MECHANIC (518100)									
E	518100	Engineer, Plant HS	100.2600.518100.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	47,272	10,618	
CUSTODIAL PERSONNEL (518600)									
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00011)5950 - MCNAIR HIGH

DIVISION Region VII Schools

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	4,372,948	1,722,057
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	31,518	13,751	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	30,991	13,711	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	32,601	13,834	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	37,948	14,243	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	33,719	2,580	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	29,461	2,254	
E	518600	Custodian 12 Month (High)	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	36,689	2,807	
E	518600	Custodian, Head	100.2600.518600.00011.5950.9990.3070.127.0000	School personnel earned based on FY22 School allotment formula & additional funds allocated in the Resource Allocation Methodology Plan (RAMP)	100%	1.0	41,138	20,579	

BUDGET NAME (09676)_all - PRIDE ORIENTATION

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Everett Patrick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area 1: Student Success with Equity and Access: Goal Area 3: Staff Effectiveness
AIM	Prioritize staff effectiveness, recruiting and retaining the highest quality staff for our students in the continuous development of Induction (0-3 years) DCSD teachers.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
OBJECTIVES	(1) Develop high performing staff (2) Retain highly effective staff; (2) support Induction phase teachers through continuous professional development.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness
BENEFITS	Prioritize staff effectiveness, recruiting and retaining the highest quality staff for DCSD students by developing 0-3 year DCSD teachers.	Goal Area 1: Student Success with Equity and Access, Goal Area 3: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 2,164
			TOTAL EXPENSE 2,164
R	419950	OTHER LOCAL REVENUES	2,164
			TOTAL REVENUE 2,164
E	561000	SUPPLIES	2,164
			TOTAL EXPENSE 2,164

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (09676)_all - PRIDE ORIENTATION

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,164
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,164

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09676.9999.9990.8010.035.2022	OTHER LOCAL REVENUES	2,164
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JUSTIFICATION This is a revenue account as guided by Finance from vendors allocated to support New Teacher Induction processes (formerly known as PRIDE). Identified and District Approved vendors share information on the education related services provided by the organizations.

R	419950	740.0000.419950.09676.9999.9990.8010.035.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	580.1000.561000.09676.9999.9990.8010.035.2022	SUPPLIES	2,164
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JUSTIFICATION To pay for supplies and other miscellaneous allocations in support of monthly teacher induction events.

E	561000	740.1000.561000.09676.9999.9990.8010.035.0000	SUPPLIES	
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JUSTIFICATION

BUDGET NAME (09676)_all - PRIDE ORIENTATION

DIVISION Accountability

PERSONNEL

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

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Cecil Porter

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide District -wide Professional Learning opportunities with the intent to support teachers and school leaders to become more effective instructors to improve student achievement.	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness
AIM	Support Teachers, Principals and Assistant Principals	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness
OBJECTIVES	Provide supplies, books and materials, registration fees, travel, outside consultants, stipend payments and alternative benefits.	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness
BENEFITS	Our goal is to improve teachers and school leaders as effective instructors/leaders while maintaining fiscal responsibility.	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			3,333,227
			TOTAL EXPENSE
			3,333,227

R 445200 OTH FED GRANTS THRU GA DOE

3,333,227

TOTAL REVENUE **3,333,227**

- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 511600 PROF DEVELOPMENT STIPENDS
- E 514200 SALARY OF CLERICAL STAFF
- E 519000 OTHER MANAGEMENT PERSONNEL
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 519900 OTHER SALARIES & COMPENSATION
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 530003 OTHER COST-PROFESSIONAL/TECHNI

0
75,000
0
119,896
1,455,452
0
206,955
312,073
43,739
860,000
0

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Cecil Porter

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide District -wide Professional Learning opportunities with the intent to support teachers and school leaders to become more effective instructors to improve student achievement.	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness
AIM	Support Teachers, Principals and Assistant Principals	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness
OBJECTIVES	Provide supplies, books and materials, registration fees, travel, outside consultants, stipend payments and alternative benefits.	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness
BENEFITS	Our goal is to improve teachers and school leaders as effective instructors/leaders while maintaining fiscal responsibility.	Goal Area 1- Student Success and Equity , Goal Area 3 Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 3,333,227
			TOTAL EXPENSE 3,333,227

E	553000	COMMUNICATION	20,000
E	558000	TRAVEL - EMPLOYEES	10,250
E	559500	OTHER PURCHASED SERVICES	20,000
E	561000	SUPPLIES	67,360
E	561100	SUPPLIES - TECHNOLOGY RELATED	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	35,000
E	581000	DUES AND FEES	91,000
E	588000	FEDERAL INDIRECT COST CHARGES	16,502
E	589000	OTHER EXPENDITURES	0

TOTAL EXPENSE 3,333,227

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

OTH FED GRANTS THRU GA DOE (445200)

R	445200	414.0000.445200.37821.9999.1784.8010.035.2022	OTH FED GRANTS THRU GA DOE	3,333,227
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JUSTIFICATION Title II A funds to improve teacher quality by supporting teachers and administrators knowledge and instructional practice to improve student achievement.

R	445200	414.0000.445200.37821.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	414.2100.511600.37821.7180.1784.0112.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	414.2100.529000.37821.7180.1784.0112.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	414.2210.511600.37821.7180.1784.0109.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	414.2210.529000.37821.7180.1784.0109.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	414.2210.511600.37821.7180.1784.8010.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	414.2210.529000.37821.7180.1784.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	414.2213.511600.37821.7180.1784.0109.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	414.2213.529000.37821.7180.1784.0109.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

JUSTIFICATION

E	511600	414.2213.511600.37821.7180.1784.8010.035.2022	PROF DEVELOPMENT STIPENDS	75,000
E	529000	414.2213.529000.37821.7180.1784.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	1,988

JUSTIFICATION

Stipend payments for professional learning of new teachers (GACE) and aspiring leaders. Title II-A funds have been set aside in this category for all schools; however priority funding will be allocated to Targeted and Comprehensive schools. These funds will be used to assist in enabling teachers to become more effective instructors in classrooms throughout the district which will lead to increased gains in student achievement and a higher retention rate for our teachers.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	414.2210.530000.37821.9030.1784.0109.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	414.2210.530000.37821.9030.1784.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	414.2210.530000.37821.9040.1784.0109.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	414.2210.530000.37821.9040.1784.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	414.2210.530000.37821.9080.1784.0109.035.2022	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 530000 414.2210.530000.37821.9080.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9120.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES **800,000**

JUSTIFICATION

To be reallocated when the budget has been approved; Title II funds to support professional learning for 26 private schools through contracted services, conference and workshop registration, and books & materials.

E 530000 414.2210.530000.37821.9120.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9140.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9140.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9170.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 530000 414.2210.530000.37821.9170.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9190.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9190.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9200.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9200.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9220.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 530000 414.2210.530000.37821.9220.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9230.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9230.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9240.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2210.530000.37821.9240.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.7180.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

JUSTIFICATION Contracted Services will be provided to train and support teachers and instructional leaders in best practices.

E 530000 414.2213.530000.37821.9030.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9030.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9040.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9060.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9080.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9110.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 530000 414.2213.530000.37821.9130.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9170.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9170.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9180.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9190.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9230.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 530000 414.2213.530000.37821.9240.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9250.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9280.1784.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9280.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9290.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 414.2213.530000.37821.9330.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 530000 414.2230.530000.37821.7180.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES 30,000

JUSTIFICATION

Registration for staff to attend GCEL GAEL conferences workshops at local state and national levels, technology supplies- toner,ink, copier maintenance and service fees office supplies , pens and paper

E 530000 414.2300.530000.37821.7180.1784.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

OTHER COST-PROFESSIONAL/TECHNI (530003)

E 530003 414.2210.530003.37821.7180.1784.0109.035.2022 OTHER COST-PROFESSIONAL/TECHNI

JUSTIFICATION

E 530003 414.2210.530003.37821.7180.1784.8010.035.2022 OTHER COST-PROFESSIONAL/TECHNI

JUSTIFICATION

COMMUNICATION (553000)

E 553000 414.2230.553000.37821.7180.1784.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 414.2800.553000.37821.7180.1784.8010.035.2022 COMMUNICATION 10,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

JUSTIFICATION Registration Conference fees and payments to participate in various Professional Learning workshops.

E	553000	414.2800.553000.37821.7400.1784.0109.035.2022	COMMUNICATION	10,000
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JUSTIFICATION Communications-Human Capital Management recruitment and job fair digital and print advertisements to attract and hire highly effective teachers in core academic effective teachers in core academic subject areas as well as paraprofessionals.

E	553000	414.2800.553000.37821.7400.1784.8010.035.2022	COMMUNICATION	0
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	414.2210.558000.37821.7180.1784.8010.035.2022	TRAVEL - EMPLOYEES	0
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JUSTIFICATION

E	558000	414.2213.558000.37821.7180.1784.8010.035.2022	TRAVEL - EMPLOYEES	5,000
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JUSTIFICATION Travel for conferences, workshops to support effective instructional practices.

E	558000	414.2213.558000.37821.9030.1784.8010.035.2022	TRAVEL - EMPLOYEES	0
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JUSTIFICATION

E	558000	414.2213.558000.37821.9040.1784.8010.035.2022	TRAVEL - EMPLOYEES	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 558000 414.2213.558000.37821.9060.1784.0109.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9060.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9080.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9090.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9110.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9140.1784.8010.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 558000 414.2213.558000.37821.9160.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9170.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9190.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9200.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9230.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9240.1784.8010.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 558000 414.2213.558000.37821.9250.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2213.558000.37821.9260.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2230.558000.37821.7180.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2800.558000.37821.7180.1784.0109.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

Travel to recruitment activities and teacher fairs to locate and hire high qualified and effective teachers. The district's goal is to not only have effective teachers in all classrooms but to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district.

E 558000 414.2800.558000.37821.7180.1784.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 414.2800.558000.37821.7400.1784.0109.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

JUSTIFICATION

E 558000 414.2800.558000.37821.7400.1784.8010.035.2022 TRAVEL - EMPLOYEES 250

JUSTIFICATION Travel for Director Title II-A Director Budget and Program Specialist and Coordinator to attend GaDOE Title II-A conferences and regional meetings and GCEL GAEL conferences workshops at local state and national levels mileage reimbursement

OTHER PURCHASED SERVICES (559500)

E 559500 414.2210.559500.37821.7180.1784.8010.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 414.2210.559500.37821.9060.1784.0109.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 414.2210.559500.37821.9060.1784.8010.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 414.2213.559500.37821.7180.1784.8010.035.2022 OTHER PURCHASED SERVICES 20,000

JUSTIFICATION Funds for supplies to be used in professional learning activities district-wide: in CCGPS K-12 Fernbank STEM/STEAM Teacher Quality Professional Learning Support

SUPPLIES (561000)

E 561000 414.2210.561000.37821.7180.1784.0109.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 561000 414.2210.561000.37821.7180.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2210.561000.37821.9060.1784.0109.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2210.561000.37821.9060.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2210.561000.37821.9090.1784.0109.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2210.561000.37821.9090.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.7180.1784.0109.035.2022 SUPPLIES

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

JUSTIFICATION Funds for supplies to be used in professional learning activities district-wide: in CCGPS K-12 Fernbank STEM/STEAM Teacher Quality Professional Learning Support and PRIDE training programs. All supply purchases align with the intent of supporting teachers to become more effective instructors in the classroom and supporting the implementation and monitoring the new DCSD curriculum. Supplies include the following: Chart paper markers pens paper note cards post-its highlighter file organizers file folders paper clips scissors printer ink cartridges hole-punchers binder clips rubber

E 561000 414.2213.561000.37821.7180.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.9030.1784.0109.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.9030.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.9060.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.9080.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.9130.1784.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 561000 414.2213.561000.37821.9170.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.9250.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2213.561000.37821.9330.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2230.561000.37821.7180.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

Supplies and Materials to support the Title II-A administrative staff. Computer Paper pens folders chart paper markers binders dividers post-it notes cartridges toners staples staplers note pads flip charts paper clips presentation folders dry erase makers and erasers

E 561000 414.2800.561000.37821.7180.1784.0109.035.2022 SUPPLIES

JUSTIFICATION

Supplies for recruitment activities and teacher fair advertisements to locate and hire high qualified and effective teachers and paraprofessionals. This is a part of our district's equity plan (identified equity needs) to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district. Pens paper chart paper 3-ring binders folders dividers post-its and note cards.

E 561000 414.2800.561000.37821.7180.1784.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 561000 414.2800.561000.37821.7400.1784.0109.035.2022 SUPPLIES

JUSTIFICATION

E 561000 414.2800.561000.37821.7400.1784.8010.035.2022 SUPPLIES

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 414.2213.561100.37821.7180.1784.8010.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 414.2230.561100.37821.7180.1784.0109.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 414.2230.561100.37821.7180.1784.8010.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 414.1000.561500.37821.7180.1784.0109.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 561500 414.1000.561500.37821.7180.1784.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 414.2213.561500.37821.7180.1784.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 414.2800.561500.37821.7400.1784.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 414.2230.561600.37821.7180.1784.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 414.2230.561600.37821.7400.1784.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 414.2210.564200.37821.7180.1784.0109.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 564200 414.2210.564200.37821.7180.1784.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 414.2210.564200.37821.9030.1784.0109.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 414.2210.564200.37821.9030.1784.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 414.2210.564200.37821.9240.1784.0109.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 414.2210.564200.37821.9240.1784.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 414.2213.564200.37821.7180.1784.0109.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E	564200	414.2213.564200.37821.7180.1784.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	35,000
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JUSTIFICATION

Books and periodicals to be used to support training and to improve teacher and instructional leader quality district-wide in the following programs: Curriculum and Instruction PRIDE TAPP STEM/STEAM and GACE Leadership and GACE preparation courses.

E	564200	414.2213.564200.37821.9030.1784.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	414.2213.564200.37821.9060.1784.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	414.2213.564200.37821.9080.1784.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	414.2213.564200.37821.9130.1784.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	414.2213.564200.37821.9250.1784.0109.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 564200 414.2213.564200.37821.9250.1784.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 414.2213.564200.37821.9330.1784.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

DUES AND FEES (581000)

E 581000 414.2210.581000.37821.7180.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION Registration Conference fees and payments to participate in various Professional Learning workshops.

E 581000 414.2210.581000.37821.9030.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9030.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9040.1784.0109.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2210.581000.37821.9040.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9060.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9060.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9080.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9080.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9090.1784.0109.035.2022 DUES AND FEES

DeKalb County School District

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BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2210.581000.37821.9090.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9110.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9110.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9120.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9120.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9140.1784.0109.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2210.581000.37821.9140.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9160.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9160.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9170.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9170.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9180.1784.0109.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2210.581000.37821.9180.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9190.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9190.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9200.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9200.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9210.1784.0109.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2210.581000.37821.9210.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9230.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9230.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9240.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9240.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2210.581000.37821.9250.1784.0109.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2210.581000.37821.9250.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.7180.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION Registration Conference fees and payments to participate in various Professional Learning workshops.

E 581000 414.2213.581000.37821.9030.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9030.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9040.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9040.1784.8010.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2213.581000.37821.9060.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9060.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9080.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9090.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9110.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9130.1784.8010.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2213.581000.37821.9140.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9140.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9160.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9170.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9180.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9190.1784.8010.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

JUSTIFICATION

E 581000 414.2213.581000.37821.9200.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9220.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9230.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9230.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9240.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9240.1784.8010.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2213.581000.37821.9250.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9250.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9260.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9260.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9280.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9330.1784.8010.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	3,333,227
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,197,100

JUSTIFICATION

E 581000 414.2213.581000.37821.9380.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9390.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2213.581000.37821.9400.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2230.581000.37821.7180.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION Registration for Title II-A Director, Budget and Program Specialist, Coordinator for workshops and conferences

E 581000 414.2800.581000.37821.7180.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION Dues and fees to support recruiting and hiring organizations.

E 581000 414.2800.581000.37821.7180.1784.8010.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				3,333,227
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,197,100

JUSTIFICATION

E 581000 414.2800.581000.37821.7400.1784.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 414.2800.581000.37821.7400.1784.8010.035.2022 DUES AND FEES

JUSTIFICATION

FEDERAL INDIRECT COST CHARGES (588000)

E 588000 414.2300.588000.37821.7180.1784.8010.035.2022 FEDERAL INDIRECT COST CHARGES

JUSTIFICATION

District Audit Cost for Georgia Department of Audits

OTHER EXPENDITURES (589000)

E 589000 414.2213.589000.37821.7400.1784.8010.035.2022 OTHER EXPENDITURES

JUSTIFICATION

E 589000 414.2300.589000.37821.7180.1784.8010.035.2022 OTHER EXPENDITURES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,575,348	560,779

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, Title II A	414.2230.519000.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	119,896	38,268
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	72,930	27,720
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	102,212	34,297
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	72,930	27,720
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	72,930	27,720
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	105,723	35,086
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	72,930	27,720
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	105,723	35,086
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	72,930	27,720
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	72,930	27,720
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	103,952	34,688
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	75,434	28,282
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	75,434	28,282
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	107,836	35,560
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	72,930	27,720
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	97,166	33,164
E	519100	Facilitator Teacher Quality T2	414.2213.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	80,703	29,466
E	519100	Secretary, Fed. Pgms 50/50	414.2800.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	50%	0.5	17,541	3,940
E	519100	Specialist II, Title II-A Prog	414.2800.519100.37821.7180.1784.8010.035.2022	Position needed to support Title II-A program	25%	0.3	16,077	6,446
E	519100	Specialist II, Recruitment-T2	414.2800.519100.37821.7400.1784.8010.035.2022	Position needed to support Title II-A program	100%	1.0	57,142	24,174

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture & Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture & Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture & Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture & Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			41,840,403
			TOTAL EXPENSE
			4,955,184

R 445200 OTH FED GRANTS THRU GA DOE

41,840,403

TOTAL REVENUE 41,840,403

E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE

0

E 511600 PROF DEVELOPMENT STIPENDS

0

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			41,840,403
			TOTAL EXPENSE
			4,955,184

- E 511700 EXTENDED YEAR
- E 514100 SALARY OF SERETARIAL STAFF
- E 514200 SALARY OF CLERICAL STAFF
- E 514800 ACCOUNTANT
- E 517700 FAMILY SERVICES/PARENT COORD
- E 518000 BUS DRIVERS
- E 519000 OTHER MANAGEMENT PERSONNEL

0
52,622
0
211,542
110,406
0
1,362,216

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture & Climate Goal Area V: Organizational Excellence
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			41,840,403
			TOTAL EXPENSE
			4,955,184

E	519100	OTHER ADMINISTRATIVE PERSONNEL	110,193
E	519900	OTHER SALARIES & COMPENSATION	559,863
E	521000	STATE HEALTH INSURANCE	299,943
E	523000	TEACHERS RETIREMENT SYSTEM	476,796
E	529000	OTHER EMPLOYEE BENEFITS	63,784
E	530000	PURCHASED PROF/TECH SERVICES	67,654
E	553000	COMMUNICATION	2,000

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			41,840,403
			TOTAL EXPENSE
			4,955,184

E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	119,294
E	561100	SUPPLIES - TECHNOLOGY RELATED	15,000
E	561500	EXPENDABLE EQUIPMENT	25,200
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	562000	ENERGY / ELECTRICITY	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	80,000

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture & Climate Goal Area V: Organizational Excellence
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
E	581000	DUES AND FEES	40,000
E	588000	FEDERAL INDIRECT COST CHARGES	1,338,672

TOTAL REVENUE 41,840,403

TOTAL EXPENSE 4,955,184

TOTAL EXPENSE 4,955,184

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				41,840,403
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,707,820

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.00024.9999.1750.8010.035.2022	OTH FED GRANTS THRU GA DOE	41,840,403
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JUSTIFICATION All expenditures as outlined is to support instruction, parent and family engagement, and program implementation in all 111 Title I, Part A Schools

R	445200	402.0000.445200.00024.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	0
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.00024.7590.1750.8010.035.2022	PROF DEVELOPMENT STIPENDS	0
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E	529000	402.2210.529000.00024.7590.1750.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	402.2213.511600.00024.7590.1750.8010.035.2022	PROF DEVELOPMENT STIPENDS	0
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E	529000	402.2213.529000.00024.7590.1750.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2210.530000.00024.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

E	530000	402.2213.530000.00024.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	32,654
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				41,840,403
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,707,820

JUSTIFICATION Contracted services to provide professional learning to Academic Coaches and supporting Title I, Part A programs at 111 Title I, Part A schools

E	530000	402.2230.530000.00024.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	35,000
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JUSTIFICATION Contracted services to support the implementation of the Title I, Part A programs at 111 Title I, Part A schools

E	530000	402.2300.530000.00024.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	402.2900.530000.00024.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	402.2100.553000.00024.7590.1750.8010.035.2022	COMMUNICATION	
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JUSTIFICATION

E	553000	402.2230.553000.00024.7590.1750.8010.035.2022	COMMUNICATION	2,000
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JUSTIFICATION Postage cost to support the implementation of the Title I, Part A programs at 111 Title I, Part A schools

TRAVEL - EMPLOYEES (558000)

E	558000	402.2210.558000.00024.7590.1750.8010.035.2022	TRAVEL - EMPLOYEES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	41,840,403
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,707,820

JUSTIFICATION

E 558000 402.2213.558000.00024.7590.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2230.558000.00024.7590.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.00024.7590.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 402.1000.561000.00024.7590.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.00024.7590.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.00024.7590.1750.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				41,840,403
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,707,820

JUSTIFICATION Material and Supplies to support professional learning provided to Academic Coaches supporting 111 Title I, Part A schools

E	561000	402.2230.561000.00024.7590.1750.8010.035.2022	SUPPLIES	79,294
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JUSTIFICATION Material and Supplies to support the grant administrative staff supporting 111 Title I, Part A schools

E	561000	402.2900.561000.00024.7590.1750.8010.035.2022	SUPPLIES	
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JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	402.2210.561100.00024.7590.1750.8010.035.2022	SUPPLIES - TECHNOLOGY RELATED	
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JUSTIFICATION

E	561100	402.2230.561100.00024.7590.1750.8010.035.2022	SUPPLIES - TECHNOLOGY RELATED	15,000
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JUSTIFICATION Technology Supplies to support the grant administrative staff to support 111 Title I, Part A schools

EXPENDABLE EQUIPMENT (561500)

E	561500	402.1000.561500.00024.7590.1750.8010.035.2022	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

E	561500	402.2213.561500.00024.7590.1750.8010.035.2022	EXPENDABLE EQUIPMENT	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				41,840,403
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,707,820

JUSTIFICATION

E 561500 402.2230.561500.00024.7590.1750.8010.035.2022 EXPENDABLE EQUIPMENT 25,200

JUSTIFICATION Expendable equipment to support the grant administrative staff to support 111 Title I, Part A schools

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 402.1000.561600.00024.7590.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2213.561600.00024.7590.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2230.561600.00024.7590.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT 20,000

JUSTIFICATION Expendable computer equipment to support the grant administrative staff to support 111 Title I, Part A schools

ENERGY / ELECTRICITY (562000)

E 562000 402.2700.562000.00024.7590.1750.8010.035.2022 ENERGY

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 402.1000.564200.00024.7590.1750.0109.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				41,840,403
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,707,820

JUSTIFICATION

E 564200 402.2210.564200.00024.7590.1750.0109.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.00024.7590.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS) **80,000**

JUSTIFICATION Books and periodicals to support professional learning for Academic Coaches at 111 Title I, Part A schools

E 564200 402.2230.564200.00024.7590.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

DUES AND FEES (581000)

E 581000 402.2210.581000.00024.7590.1750.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.00024.7590.1750.8010.035.2022 DUES AND FEES **20,000**

JUSTIFICATION Registration for administrative staff (Lead Academic Coaches) to attend virtual conferences, workshops, and meetings at local, state, and national levels to support 111 Title I, Part A schools

E 581000 402.2230.581000.00024.7590.1750.8010.035.2022 DUES AND FEES **20,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	41,840,403
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,707,820

JUSTIFICATION

Registration for administrative staff to attend virtual conferences, workshops, and meetings at local, state, and national levels to support 111 Title I, Part A schools

FEDERAL INDIRECT COST CHARGES (588000)

E	588000	402.2230.588000.00024.7590.1750.8010.035.2022	FEDERAL INDIRECT COST CHARGES	
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JUSTIFICATION

E	588000	402.2300.588000.00024.7590.1750.8010.035.2022	FEDERAL INDIRECT COST CHARGES	1,338,672
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JUSTIFICATION

Maximum Indirect Cost to the district

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00024)_all - FUND 204 - TITLE I

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	2,406,841	840,523

SALARY OF SERETARIAL STAFF (514100)

E	514100	Secretary, Fed. Pgms 50/50	402.2230.514100.00024.7590.1750.8010.030.2022		50%	0.5	17,541	3,940
E	514100	Secretary, Fed. Pgms	402.2230.514100.00024.7590.1750.8010.030.2022		100%	1.0	35,081	7,880

ACCOUNTANT (514800)

E	514800	Associate, Accounting I	402.2500.514800.00024.7590.1750.8010.030.2022		100%	1.0	56,916	24,123
E	514800	Associate, Accounting I Fed Pr	402.2500.514800.00024.7590.1750.8010.030.2022		100%	1.0	43,447	21,098
E	514800	Associate, Accounting I Fed Pr	402.2500.514800.00024.7590.1750.8010.030.2022		100%	1.0	52,310	23,089
E	514800	Associate, Accounting I Fed Pr	402.2500.514800.00024.7590.1750.8010.030.2022		100%	1.0	58,870	24,562

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Specialist II, Fiscal Complian	402.2900.517700.00024.7590.1750.8010.030.2022		100%	1.0	62,174	25,305
E	517700	Specialist II, Title II-A Prog	402.2900.517700.00024.7590.1750.8010.030.2022		75%	0.8	48,232	19,338

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	84,581	30,337
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	80,406	29,399
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	80,406	29,399
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	105,333	34,997
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		70%	0.7	80,225	25,957
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	116,559	37,519
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	90,489	31,664
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	95,188	32,719
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	103,570	34,602
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	92,029	32,010
E	519000	Coordinator II, Fed Prgms.	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	101,837	34,213
E	519000	Coordinator III, Federal Prgms	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	106,929	35,357
E	519000	Coordinator III, Federal Prgms	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	108,749	35,765
E	519000	Director, School Improvement	402.2230.519000.00024.7590.1750.8010.030.2022		100%	1.0	115,916	37,375

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Director, Title I	402.2230.519100.00024.7590.1750.8010.030.2022		100%	1.0	110,193	36,089
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OTHER SALARIES & COMPENSATION (519900)

E	519900	Coach, Lead Academic	402.2213.519900.00024.7590.1750.8010.030.2022		100%	1.0	93,424	32,323
E	519900	Coach, Lead Academic	402.2213.519900.00024.7590.1750.8010.030.2022		100%	1.0	99,948	33,789
E	519900	Coach, Lead Academic	402.2213.519900.00024.7590.1750.8010.030.2022		100%	1.0	93,424	32,323
E	519900	Coach, Lead Academic	402.2213.519900.00024.7590.1750.8010.030.2022		100%	1.0	83,013	29,985
E	519900	Coach, Lead Academic	402.2213.519900.00024.7590.1750.8010.030.2022		100%	1.0	93,424	32,323
E	519900	Coach, Lead Academic	402.2213.519900.00024.7590.1750.8010.030.2022		100%	1.0	96,630	33,043

BUDGET NAME (00324)_all - SUMMER READING

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			283,093

E	511600	PROF DEVELOPMENT STIPENDS	15,000
E	511700	EXTENDED YEAR	0
E	518000	BUS DRIVERS	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	398
E	530000	PURCHASED PROF/TECH SERVICES	196,357
E	561000	SUPPLIES	45,747
E	562000	ENERGY / ELECTRICITY	10,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	15,591

TOTAL EXPENSE **283,093**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00324)_all - SUMMER READING

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				283,093

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2213.511600.00324.7590.1750.8010.035.2022	PROF DEVELOPMENT STIPENDS	15,000
E	529000	402.2213.529000.00324.7590.1750.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	398

JUSTIFICATION Stipends for professional development for tutors in Summer Literacy Program

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.1000.530000.00324.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	196,357
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JUSTIFICATION To be reallocated to another line item once approved: Extra Activity Pay for teachers off contract hours to provide tutoring to students in Summer Literacy Program

E	530000	402.2213.530000.00324.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	402.1000.561000.00324.7590.1750.8010.035.2022	SUPPLIES	40,747
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JUSTIFICATION Materials and supplies to supplement Summer Literacy Program instruction

E	561000	402.2213.561000.00324.7590.1750.8010.035.2022	SUPPLIES	5,000
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JUSTIFICATION Materials and supplies to supplement professional development for Summer Literacy Program

ENERGY / ELECTRICITY (562000)

E	562000	402.2700.562000.00324.7590.1750.8010.035.2022	ENERGY	10,000
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BUDGET NAME (00324)_all - SUMMER READING

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				283,093

JUSTIFICATION Transportation fuel cost for Summer Literacy Program

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.1000.564200.00324.7590.1750.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	15,591
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JUSTIFICATION Books and Periodicals to support Summer Literacy Program

BUDGET NAME (00324)_all - SUMMER READING

DIVISION Accountability

PERSONNEL

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

BUDGET NAME (00524)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 668,250

E	511600	PROF DEVELOPMENT STIPENDS	500,000
E	529000	OTHER EMPLOYEE BENEFITS	13,250
E	530000	PURCHASED PROF/TECH SERVICES	25,000
E	561000	SUPPLIES	30,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	100,000

BUDGET NAME (00524)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 668,250
			TOTAL EXPENSE 668,250

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00524)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				668,250

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2213.511600.00524.2560.1750.1061.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.00524.2560.1750.1061.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.00524.7590.1750.8010.035.2022	PROF DEVELOPMENT STIPENDS	500,000
E	529000	402.2213.529000.00524.7590.1750.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	13,250

JUSTIFICATION Stipends to teachers off contract hours for district-wide professional learning sessions to support instruction for 111 Title I, Part A schools

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2213.530000.00524.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	25,000
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JUSTIFICATION Contracted services for district-wide professional learning sessions to support instruction for 111 Title I, Part A schools

SUPPLIES (561000)

E	561000	402.2213.561000.00524.7590.1750.8010.035.2022	SUPPLIES	30,000
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JUSTIFICATION Materials and supplies for district-wide professional learning sessions to support instruction for 111 Title I, Part A schools

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.2213.564200.00524.7590.1750.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	100,000
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JUSTIFICATION Books and periodicals for district-wide professional learning sessions to support instruction for 111 Title I, Part A schools

BUDGET NAME (00524)_all - DISTRICT PROFESSIONAL LEARNING

DIVISION Accountability

PERSONNEL

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

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			730,280

E	511000	TEACHERS	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	57,680
E	533200	DRUG&ALCOHOL TEST-FINGERPRINT	0
E	553000	COMMUNICATION	436,079
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	41,466
E	561000	SUPPLIES	89,544
E	561100	SUPPLIES - TECHNOLOGY RELATED	4,681
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	6,911
E	561600	EXPENDABLE COMPUTER EQUIPMENT	27,561
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	55,676
E	581000	DUES AND FEES	10,682

TOTAL EXPENSE **730,280**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

PURCHASED PROF/TECH SERVICES (530000)

E 530000 402.1000.530000.01224.9040.1750.0109.035.2022 PURCHASED PROF/TECH SERVICES 57,680

JUSTIFICATION Contracted services to provide a comprehensive tutorial service program with highly qualified teachers to serve at 24 Title I, Part A Private Schools as tutors

E 530000 402.1000.530000.01224.9250.1750.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.01224.9370.1750.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

DRUG&ALCOHOL TEST-FINGERPRINT (533200)

E 533200 402.1000.533200.01224.9330.1750.8010.035.2022 DRUG&ALCOHOL TEST-FINGERPRINT

JUSTIFICATION

COMMUNICATION (553000)

E 553000 402.1000.553000.01224.9030.1750.8010.035.2022 COMMUNICATION 436,079

JUSTIFICATION To be reallocated to another line item once approved: Extra Activity pay for tutors to provide tutorial services to student to support instruction at 24 Title I, Part A Private Schools

E 553000 402.1000.553000.01224.9040.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

E 553000 402.1000.553000.01224.9050.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9060.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9080.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9110.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9130.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9160.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9170.1750.8010.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	730,280

JUSTIFICATION

E 553000 402.1000.553000.01224.9250.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9260.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9270.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9280.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9310.1750.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.1000.553000.01224.9330.1750.8010.035.2022 COMMUNICATION

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.1000.553200.01224.9030.1750.8010.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	41,466
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JUSTIFICATION Purchase of site licenses for Math and ELA curriculum to support core instruction during tutorial sessions for students at 24 Title I, Part A Private Schools

E	553200	402.1000.553200.01224.9040.1750.8010.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.01224.9050.1750.8010.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.01224.9060.1750.8010.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.01224.9080.1750.8010.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.01224.9090.1750.8010.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 553200 402.1000.553200.01224.9110.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9130.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9160.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9170.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9180.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9250.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	730,280

JUSTIFICATION

E 553200 402.1000.553200.01224.9260.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9280.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9290.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9310.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9330.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9390.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 553200 402.1000.553200.01224.9400.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9410.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9430.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9440.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.01224.9450.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

SUPPLIES (561000)

E 561000 402.1000.561000.01224.9030.1750.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION Material and supplies to support tutorial program at 24 Title I, Private Schools

E 561000 402.1000.561000.01224.9040.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9050.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9060.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9080.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9090.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9110.1750.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561000 402.1000.561000.01224.9130.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9140.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9160.1750.0109.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9160.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9170.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9180.1750.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	730,280

JUSTIFICATION

E 561000 402.1000.561000.01224.9250.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9260.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9270.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9280.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9290.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9310.1750.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561000 402.1000.561000.01224.9330.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9350.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9390.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9400.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9410.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9430.1750.8010.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561000 402.1000.561000.01224.9440.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9450.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.01224.9480.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 402.1000.561100.01224.9080.1750.8010.035.2022 SUPPLIES - TECHNOLOGY RELATED

4,681

JUSTIFICATION Technology supplies to supplement core instruction in 24 Title I, Part A Private Schools

E 561100 402.1000.561100.01224.9250.1750.8010.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.01224.9430.1750.8010.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561100 402.1000.561100.01224.9450.1750.8010.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 402.1000.561200.01224.9050.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.01224.9060.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.01224.9080.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.01224.9090.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.01224.9100.1750.0109.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561200 402.1000.561200.01224.9110.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.01224.9150.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.01224.9160.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 402.1000.561500.01224.9040.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION Expendable equipment to support tutorial program at 24 Title I, Private Schools

E 561500 402.1000.561500.01224.9060.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.01224.9250.1750.8010.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561500 402.1000.561500.01224.9310.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.01224.9330.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.01224.9430.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.01224.9450.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 402.1000.561600.01224.9040.1750.0109.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION Expendable computer equipment to support tutorial program at 24 Title I, Private Schools

E 561600 402.1000.561600.01224.9040.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561600 402.1000.561600.01224.9060.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9080.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9140.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9170.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9250.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9260.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561600 402.1000.561600.01224.9270.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9280.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9290.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9310.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9330.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9390.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 561600 402.1000.561600.01224.9430.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9440.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.01224.9450.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 402.1000.564200.01224.9030.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION Books and periodicals to support tutorial programs at 24 Title I, Part A Private Schools

E 564200 402.1000.564200.01224.9050.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9060.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

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BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	730,280

JUSTIFICATION

E 564200 402.1000.564200.01224.9080.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9110.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9140.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9250.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9260.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9270.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 564200 402.1000.564200.01224.9280.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9290.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9310.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9330.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9410.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.01224.9430.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

E 564200 402.1000.564200.01224.9450.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.01224.9050.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION Books and periodicals for professional learning to support tutorial programs at 24 Title I, Part A Private Schools

E 564200 402.2213.564200.01224.9060.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.01224.9250.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.01224.9330.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.01224.9440.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				730,280

JUSTIFICATION

DUES AND FEES (581000)

E	581000	402.2213.581000.01224.9050.1750.8010.035.2022	DUES AND FEES	10,682
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JUSTIFICATION Registration for conferences and workshops at national and local levels to support tutorial program at 24 Title I, Part A Private Schools

E	581000	402.2213.581000.01224.9060.1750.8010.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2213.581000.01224.9180.1750.8010.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2213.581000.01224.9250.1750.8010.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2213.581000.01224.9330.1750.8010.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2213.581000.01224.9440.1750.8010.035.2022	DUES AND FEES	
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BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	730,280

JUSTIFICATION

BUDGET NAME (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Accountability

PERSONNEL

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

BUDGET NAME (02524)_all - HOMELESS SET ASIDE

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			300,113

E	517600	SCHOOL SOCIAL WORKER	226,550
E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	22,680
E	523000	TEACHERS RETIREMENT SYSTEM	44,880
E	529000	OTHER EMPLOYEE BENEFITS	6,003
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE **300,113**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (02524)_all - HOMELESS SET ASIDE

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E 553200 402.1000.553200.02524.7590.1750.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 402.2230.558000.02524.7590.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 402.1000.561000.02524.7590.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 402.1000.561200.02524.7590.1750.8010.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 402.1000.561500.02524.7590.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 402.1000.561600.02524.7590.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

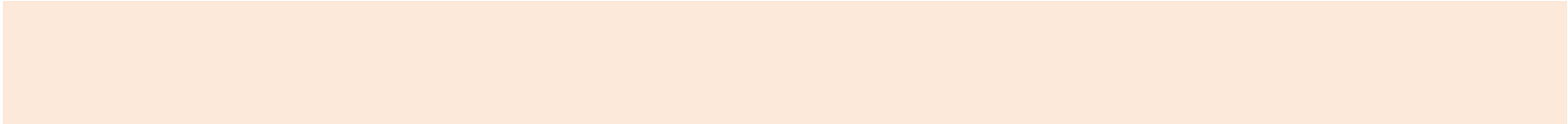
BUDGET NAME (02524)_all - HOMELESS SET ASIDE

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION



DUES AND FEES (581000)

E	581000	402.2230.581000.02524.7590.1750.8010.035.2022	DUES AND FEES	
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JUSTIFICATION



BUDGET NAME (02524)_all - HOMELESS SET ASIDE

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							226,550	73,563

SCHOOL SOCIAL WORKER (517600)

E	517600	Social Worker, TI Homeless Ed	402.2230.517600.02524.7350.1750.8010.035.2022		100%	1.0	123,861	39,159
E	517600	Social Worker, TI Homeless Ed	402.2230.517600.02524.7350.1750.8010.035.2022		100%	1.0	102,689	34,404

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,440,140
			TOTAL EXPENSE
			1,440,140

R 445200 OTH FED GRANTS THRU GA DOE

1,440,140

TOTAL REVENUE **1,440,140**

E 511000 TEACHERS

134,532

E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE

0

E 511500 EXTENDED DAY - TEACHERS

0

E 511600 PROF DEVELOPMENT STIPENDS

88,870

E 514000 AIDES AND PARAPROFESSIONALS

20,298

E 517700 FAMILY SERVICES/PARENT COORD

0

E 518000 BUS DRIVERS

0

E 518600 CUSTODIAL PERSONNEL

0

E 519100 OTHER ADMINISTRATIVE PERSONNEL

0

E 519900 OTHER SALARIES & COMPENSATION

65,166

E 521000 STATE HEALTH INSURANCE

45,360

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,440,140
			TOTAL EXPENSE
			1,440,140

E	523000	TEACHERS RETIREMENT SYSTEM	43,580
E	529000	OTHER EMPLOYEE BENEFITS	8,185
E	530000	PURCHASED PROF/TECH SERVICES	364,944
E	553000	COMMUNICATION	1,500
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	183,738
E	558000	TRAVEL - EMPLOYEES	0
E	559500	OTHER PURCHASED SERVICES	0
E	561000	SUPPLIES	265,156
E	561100	SUPPLIES - TECHNOLOGY RELATED	15,928
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	64,290
E	561600	EXPENDABLE COMPUTER EQUIPMENT	11,800
E	562000	ENERGY / ELECTRICITY	5,624
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	100,019
E	581000	DUES AND FEES	21,150

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity and Access Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 1,440,140
			TOTAL EXPENSE 1,440,140
			TOTAL EXPENSE 1,440,140

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	1,440,140
			TOTAL DISCRETIONARY EXPENSE	1,125,374

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.03124.9999.1770.8010.035.2022	OTH FED GRANTS THRU GA DOE	1,440,140
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JUSTIFICATION All expenditures as outlined below are to support instruction in 25 Title I, Part A School Improvement Schools

R	445200	402.0000.445200.03124.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.03124.1080.1770.2050.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	402.2210.529000.03124.1080.1770.2050.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	402.2210.511600.03124.1450.1750.3052.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	402.2210.529000.03124.1450.1750.3052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	402.2210.511600.03124.1450.1770.3052.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	402.2210.529000.03124.1450.1770.3052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	402.2210.511600.03124.1470.1770.1053.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	402.2210.529000.03124.1470.1770.1053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,440,140
TOTAL DISCRETIONARY EXPENSE				1,125,374

JUSTIFICATION

E	511600	402.2210.511600.03124.1480.1770.0275.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.1480.1770.0275.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.1540.1770.5053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.1540.1770.5053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.1600.1770.5053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.1600.1770.5053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.1860.1770.0107.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.1860.1770.0107.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.1870.1770.0375.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.1870.1770.0375.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,440,140
TOTAL DISCRETIONARY EXPENSE				1,125,374

JUSTIFICATION

E	511600	402.2210.511600.03124.1950.1770.3056.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.1950.1770.3056.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.2350.1770.4059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.2350.1770.4059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.2570.1770.0181.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.2570.1770.0181.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.2590.1770.0475.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.2590.1770.0475.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.2660.1770.3061.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.2660.1770.3061.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,440,140
TOTAL DISCRETIONARY EXPENSE				1,125,374

JUSTIFICATION

E	511600	402.2210.511600.03124.3060.1770.0305.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.3060.1770.0305.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.3090.1770.0188.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.3090.1770.0188.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.3150.1770.3064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.3150.1770.3064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.4000.1770.4067.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.4000.1770.4067.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.4150.1770.0575.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.4150.1770.0575.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	1,440,140
			TOTAL DISCRETIONARY EXPENSE	1,125,374

JUSTIFICATION

E	511600	402.2210.511600.03124.4250.1770.4068.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.4250.1770.4068.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.4960.1770.1071.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.4960.1770.1071.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.4980.1750.0102.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.4980.1750.0102.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.5240.1770.0201.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5240.1770.0201.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.5250.1770.4053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5250.1770.4053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,440,140
TOTAL DISCRETIONARY EXPENSE				1,125,374

JUSTIFICATION

E	511600	402.2210.511600.03124.5260.1770.0301.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5260.1770.0301.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.5270.1770.2054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5270.1770.2054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.5670.1770.0176.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5670.1770.0176.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.5690.1770.0291.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5690.1770.0291.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.5800.1770.0276.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5800.1770.0276.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,440,140
TOTAL DISCRETIONARY EXPENSE				1,125,374

JUSTIFICATION

E	511600	402.2210.511600.03124.5840.1770.0401.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5840.1770.0401.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.03124.5950.1770.3070.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.03124.5950.1770.3070.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.1380.1770.0191.035.2022	PROF DEVELOPMENT STIPENDS	88,870
E	529000	402.2213.529000.03124.1380.1770.0191.035.2022	Additional ALT PLAN BENEFITS (2.65%)	2,355

JUSTIFICATION Stipends to teachers for supporting professional learning workshops for 25 Title I, Part A School Improvement schools

E	511600	402.2213.511600.03124.1460.1770.4052.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1460.1770.4052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.1470.1770.1053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1470.1770.1053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	1,440,140
			TOTAL DISCRETIONARY EXPENSE	1,125,374

JUSTIFICATION

E	511600	402.2213.511600.03124.1560.1770.1054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1560.1770.1054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.1760.1770.1055.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1760.1770.1055.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.1780.1770.3055.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1780.1770.3055.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.1860.1770.0107.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1860.1770.0107.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.1870.1770.0375.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1870.1770.0375.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	1,440,140
			TOTAL DISCRETIONARY EXPENSE	1,125,374

JUSTIFICATION

E	511600	402.2213.511600.03124.1950.1770.3056.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.1950.1770.3056.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.2320.1770.3059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.2320.1770.3059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.2570.1770.0181.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.2570.1770.0181.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.2610.1770.0197.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.2610.1770.0197.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.2620.1770.0409.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.2620.1770.0409.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,440,140
TOTAL DISCRETIONARY EXPENSE				1,125,374

JUSTIFICATION

E	511600	402.2213.511600.03124.2780.1770.4062.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.2780.1770.4062.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.3060.1770.0305.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.3060.1770.0305.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.3090.1770.0188.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.3090.1770.0188.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.3110.1770.1101.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.3110.1770.1101.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.3200.1770.5064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.3200.1770.5064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,440,140
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,125,374

JUSTIFICATION

E	511600	402.2213.511600.03124.3480.1770.4065.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.3480.1770.4065.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.3620.1770.0293.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.3620.1770.0293.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.4000.1770.4067.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.4000.1770.4067.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.4200.1770.2068.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.4200.1770.2068.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.4250.1770.4068.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.4250.1770.4068.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	1,440,140
			TOTAL DISCRETIONARY EXPENSE	1,125,374

JUSTIFICATION

E	511600	402.2213.511600.03124.4650.1770.3069.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.4650.1770.3069.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5250.1770.4053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5250.1770.4053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5290.1770.4054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5290.1770.4054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5440.1770.1057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5440.1770.1057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5460.1770.0500.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5460.1770.0500.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,440,140
TOTAL DISCRETIONARY EXPENSE				1,125,374

JUSTIFICATION

E	511600	402.2213.511600.03124.5580.1770.0203.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5580.1770.0203.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5670.1770.0176.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5670.1770.0176.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5690.1770.0291.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5690.1770.0291.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5800.1770.0276.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5800.1770.0276.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.5840.1770.0401.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5840.1770.0401.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	1,440,140
			TOTAL DISCRETIONARY EXPENSE	1,125,374

JUSTIFICATION

E	511600	402.2213.511600.03124.5950.1770.3070.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.5950.1770.3070.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.03124.6210.1770.0810.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.03124.6210.1770.0810.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)				
E	530000	402.1000.530000.03124.1380.1770.0191.035.2022	PURCHASED PROF/TECH SERVICES	21,228

JUSTIFICATION Contracted services to provide instruction through tutorial services at 25 Title I, Part A School Improvement schools

E	530000	402.1000.530000.03124.1460.1770.4052.035.2022	PURCHASED PROF/TECH SERVICES	265,654
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JUSTIFICATION To be reallocated to another line item once approved: Extra Activity Pay for teachers off contract hours to provide tutoring to students to support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E	530000	402.1000.530000.03124.1470.1770.1053.035.2022	PURCHASED PROF/TECH SERVICES	3,800
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JUSTIFICATION To be reallocated to another line item once approved: Extra Activity Pay for teachers off contract hours to provide workshops, conferences, and meetings to parents and family to support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E	530000	402.1000.530000.03124.1540.1770.5053.035.2022	PURCHASED PROF/TECH SERVICES	5,490
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION To be reallocated to another line item once approved: Extra Activity Pay for Bus Drivers to transport students after tutorial services to support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 530000 402.1000.530000.03124.1560.1770.1054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.1600.1770.5053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.1760.1770.1055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.1780.1770.3055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.1860.1770.0107.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.1870.1770.0375.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.1000.530000.03124.1950.1770.3056.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.2320.1770.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.2350.1770.4059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.2570.1770.0181.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.2610.1770.0197.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.2620.1770.0409.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.1000.530000.03124.2660.1770.3061.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.2780.1770.4062.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.3060.1770.0305.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.3090.1770.0188.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.3110.1770.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.3200.1770.5064.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.1000.530000.03124.3480.1770.4065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.3620.1770.0293.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.3980.1770.3067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.4000.1770.4067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.4200.1770.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.4250.1770.4068.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.1000.530000.03124.4650.1770.3069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5250.1770.4053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5290.1770.4054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5440.1770.1057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5460.1770.0500.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5580.1770.0203.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.1000.530000.03124.5690.1770.0291.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5840.1770.0401.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5950.1770.3070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.5960.1770.0112.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.6210.1770.0810.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.03124.6400.1770.0215.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E	530000	402.2100.530000.03124.1380.1770.0191.035.2022	PURCHASED PROF/TECH SERVICES	68,772
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JUSTIFICATION Contracted services to provide instruction through tutorial services at 25 Title I, Part A School Improvement schools

E	530000	402.2100.530000.03124.1460.1770.4052.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	402.2100.530000.03124.1470.1770.1053.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	402.2100.530000.03124.1560.1770.1054.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	402.2100.530000.03124.1760.1770.1055.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	402.2100.530000.03124.1780.1770.3055.035.2022	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2100.530000.03124.1860.1770.0107.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.1870.1770.0375.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.1950.1770.3056.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.2320.1770.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.2570.1770.0181.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.2620.1770.0409.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2100.530000.03124.2780.1770.4062.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.3060.1770.0305.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.3090.1770.0188.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.3110.1770.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.3200.1770.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.3480.1770.4065.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2100.530000.03124.3620.1770.0293.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.4000.1770.4067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.4200.1770.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.4250.1770.4068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.4650.1770.3069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.5250.1770.4053.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2100.530000.03124.5290.1770.4054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.5440.1770.1057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.5460.1770.0500.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.5580.1770.0203.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.5690.1770.0291.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.5840.1770.0401.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2100.530000.03124.5950.1770.3070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.6210.1770.0810.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.03124.6400.1770.0215.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.1080.1770.2050.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.1380.1770.0191.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.1450.1770.3052.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2210.530000.03124.1480.1770.0275.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.1860.1770.0107.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.2350.1770.4059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.2570.1770.0181.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.3200.1770.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.4150.1770.0575.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2210.530000.03124.4960.1770.1071.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5180.1770.0200.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5240.1770.0201.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5270.1770.2054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5290.1770.4054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5670.1770.0176.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2210.530000.03124.5840.1770.0401.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5850.1770.4069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5950.1770.3070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.5960.1770.0112.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.03124.7160.1770.1100.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.1380.1770.0191.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION Contracted services to provide professional learning to teachers at 25 Title I, Part A School Improvement schools

E 530000 402.2213.530000.03124.1460.1770.4052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.1470.1770.1053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.1560.1770.1054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.1760.1770.1055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.1780.1770.3055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.1860.1770.0107.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2213.530000.03124.1870.1770.0375.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.1950.1770.3056.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.2320.1770.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.2570.1770.0181.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.2620.1770.0409.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.2780.1770.4062.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2213.530000.03124.3060.1770.0305.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.3090.1770.0188.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.3110.1770.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.3200.1770.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.3480.1770.4065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.3620.1770.0293.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2213.530000.03124.4000.1770.4067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.4200.1770.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.4250.1770.4068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.4650.1770.3069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5250.1770.4053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5290.1770.4054.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2213.530000.03124.5440.1770.1057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5460.1770.0500.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5580.1770.0203.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5690.1770.0291.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5800.1770.0276.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5840.1770.0401.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2213.530000.03124.5930.1770.1070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.5950.1770.3070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.6210.1770.0810.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.03124.6400.1770.0215.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.1380.1770.0191.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.1460.1770.4052.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2700.530000.03124.1470.1770.1053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.1560.1770.1054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.1760.1770.1055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.1780.1770.3055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.1860.1770.0107.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.1870.1770.0375.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2700.530000.03124.1950.1770.3056.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.2320.1770.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.2570.1770.0181.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.2620.1770.0409.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.2780.1770.4062.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.3060.1770.0305.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2700.530000.03124.3090.1770.0188.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.3110.1770.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.3200.1770.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.3480.1770.4065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.3620.1770.0293.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.4000.1770.4067.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

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DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2700.530000.03124.4200.1770.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.4250.1770.4068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.4650.1770.3069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.5250.1770.4053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.5290.1770.4054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.5440.1770.1057.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2700.530000.03124.5460.1770.0500.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.5580.1770.0203.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.5690.1770.0291.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.5840.1770.0401.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.5950.1770.3070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.03124.6210.1770.0810.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 530000 402.2900.530000.03124.7160.1770.1100.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION (553000)

E 553000 402.2100.553000.03124.1380.1770.0191.035.2022 COMMUNICATION

JUSTIFICATION Postage to support mailing to parents and family communication for 25 Title I, Part A School Improvement schools

E 553000 402.2100.553000.03124.1460.1770.4052.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.1470.1770.1053.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.1560.1770.1054.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.1760.1770.1055.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553000 402.2100.553000.03124.1780.1770.3055.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.1860.1770.0107.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.1870.1770.0375.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.1950.1770.3056.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.2320.1770.3059.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.2570.1770.0181.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553000 402.2100.553000.03124.2620.1770.0409.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.2780.1770.4062.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.3060.1770.0305.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.3090.1770.0188.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.3110.1770.1101.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.3200.1770.5064.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 553000 402.2100.553000.03124.3480.1770.4065.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.3620.1770.0293.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.4000.1770.4067.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.4200.1770.2068.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.4250.1770.4068.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.4650.1770.3069.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553000 402.2100.553000.03124.5250.1770.4053.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.5290.1770.4054.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.5440.1770.1057.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.5460.1770.0500.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.5580.1770.0203.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.5690.1770.0291.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 553000 402.2100.553000.03124.5800.1770.0276.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.5840.1770.0401.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.5950.1770.3070.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.03124.6210.1770.0810.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.03124.1860.1750.0107.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.03124.5960.1770.0112.035.2022 COMMUNICATION

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.1000.553200.03124.1380.1770.0191.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	167,013
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JUSTIFICATION Purchase of site licenses to support tutorial in 25 Title I, Part A School Improvement schools

E	553200	402.1000.553200.03124.1460.1770.4052.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.03124.1470.1770.1053.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.03124.1560.1770.1054.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.03124.1760.1770.1055.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.1000.553200.03124.1780.1770.3055.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 553200 402.1000.553200.03124.1860.1770.0107.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.1870.1770.0375.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.1950.1770.3056.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.2320.1770.3059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.2570.1770.0181.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.2620.1770.0409.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 553200 402.1000.553200.03124.2780.1770.4062.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.3060.1770.0305.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.3090.1770.0188.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.3110.1770.1101.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.3200.1770.5064.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.3480.1770.4065.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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DIVISION Accountability

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553200 402.1000.553200.03124.3620.1770.0293.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.4000.1770.4067.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.4200.1770.2068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.4250.1770.4068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.4650.1770.3069.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5250.1770.4053.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553200 402.1000.553200.03124.5290.1770.4054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5440.1770.1057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5460.1770.0500.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5580.1770.0203.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5680.1770.0597.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5690.1770.0291.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

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JUSTIFICATION

E 553200 402.1000.553200.03124.5800.1770.0276.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5840.1770.0401.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5930.1770.1070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.5950.1770.3070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.03124.6210.1770.0810.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.1380.1770.0191.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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E 553200 402.2100.553200.03124.1460.1770.4052.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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JUSTIFICATION

E 553200 402.2100.553200.03124.1560.1770.1054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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JUSTIFICATION

E 553200 402.2100.553200.03124.1860.1770.0107.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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JUSTIFICATION

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JUSTIFICATION

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JUSTIFICATION

E 553200 402.2100.553200.03124.2320.1770.3059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.2570.1770.0181.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.2620.1770.0409.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.2780.1770.4062.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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E 553200 402.2100.553200.03124.3060.1770.0305.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

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JUSTIFICATION

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JUSTIFICATION

E 553200 402.2100.553200.03124.3200.1770.5064.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.3480.1770.4065.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.3620.1770.0293.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553200 402.2100.553200.03124.4000.1770.4067.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.4200.1770.2068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.4250.1770.4068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.4650.1770.3069.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.5250.1770.4053.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.5290.1770.4054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553200 402.2100.553200.03124.5440.1770.1057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.5460.1770.0500.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.5580.1770.0203.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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JUSTIFICATION

E 553200 402.2100.553200.03124.5840.1770.0401.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.03124.5950.1770.3070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Accountability

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<i>TOTAL DISCRETIONARY EXPENSE</i>				1,125,374

JUSTIFICATION

E 553200 402.2100.553200.03124.6210.1770.0810.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.1380.1770.0191.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION Purchase of site licenses for professional learning to support teachers at 25 Title I, Part A School Improvement schools

E 553200 402.2213.553200.03124.1460.1770.4052.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.1470.1770.1053.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.1560.1770.1054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.1760.1770.1055.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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JUSTIFICATION

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JUSTIFICATION

E 553200 402.2213.553200.03124.2570.1770.0181.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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JUSTIFICATION

E 553200 402.2213.553200.03124.2780.1770.4062.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

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JUSTIFICATION

E 553200 402.2213.553200.03124.3090.1770.0188.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.3110.1770.1101.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.3200.1770.5064.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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JUSTIFICATION

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JUSTIFICATION

E 553200 402.2213.553200.03124.4000.1770.4067.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.4200.1770.2068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.4250.1770.4068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.4650.1770.3069.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553200 402.2213.553200.03124.5250.1770.4053.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.5290.1770.4054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.5440.1770.1057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.5460.1770.0500.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.5580.1770.0203.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.5690.1770.0291.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 553200 402.2213.553200.03124.5840.1770.0401.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.5950.1770.3070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.03124.6210.1770.0810.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 402.2100.558000.03124.1380.1770.0191.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.1460.1770.4052.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.1470.1770.1053.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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JUSTIFICATION

E 558000 402.2100.558000.03124.1560.1770.1054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.1760.1770.1055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.1780.1770.3055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.1860.1770.0107.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.1870.1770.0375.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.1950.1770.3056.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 558000 402.2100.558000.03124.2320.1770.3059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.2570.1770.0181.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.2620.1770.0409.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.2780.1770.4062.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.3060.1770.0305.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.3090.1770.0188.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2100.558000.03124.3110.1770.1101.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.3200.1770.5064.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.3480.1770.4065.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.3620.1770.0293.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.4000.1770.4067.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.4200.1770.2068.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2100.558000.03124.4250.1770.4068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.4650.1770.3069.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.5250.1770.4053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.5290.1770.4054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.5440.1770.1057.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.5460.1770.0500.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2100.558000.03124.5580.1770.0203.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.5690.1770.0291.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.5840.1770.0401.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.5950.1770.3070.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.03124.6210.1770.0810.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1080.1750.2050.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 558000 402.2210.558000.03124.1080.1770.2050.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1380.1770.0191.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1450.1770.3052.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1470.1770.1053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1480.1770.0275.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1540.1770.5053.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 558000 402.2210.558000.03124.1560.1770.1054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1600.1770.5053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1780.1770.3055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1860.1770.0107.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1870.1770.0375.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.1950.1770.3056.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2210.558000.03124.2300.1770.2059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.2350.1770.4059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.2570.1770.0181.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.2590.1770.0475.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.2600.1770.2061.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.2620.1770.0409.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

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JUSTIFICATION

E 558000 402.2210.558000.03124.2780.1770.4062.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.3060.1770.0305.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.3090.1770.0188.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.3110.1770.1101.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.3200.1770.5064.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.3450.1770.0108.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 558000 402.2210.558000.03124.3980.1770.3067.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.4000.1770.4067.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.4150.1770.0575.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.4250.1770.4068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.4650.1770.3069.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.4960.1770.1071.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 558000 402.2210.558000.03124.5180.1770.0200.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5240.1770.0201.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5250.1770.4053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5260.1770.0301.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5270.1770.2054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5290.1770.4054.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

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JUSTIFICATION

E 558000 402.2210.558000.03124.5440.1770.1057.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5460.1770.0500.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5580.1770.0203.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5670.1770.0176.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5800.1770.0276.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5840.1770.0401.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

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JUSTIFICATION

E 558000 402.2210.558000.03124.5850.1770.4069.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5920.1770.0605.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5950.1770.3070.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.03124.5960.1770.0112.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.1380.1770.0191.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.1460.1770.4052.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2213.558000.03124.1470.1770.1053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.1560.1770.1054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.1760.1770.1055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.1780.1770.3055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.1860.1770.0107.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.1870.1770.0375.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2213.558000.03124.1950.1770.3056.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.2320.1770.3059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.2570.1770.0181.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.2620.1770.0409.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.2780.1770.4062.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.3060.1770.0305.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2213.558000.03124.3090.1770.0188.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.3110.1770.1101.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.3200.1770.5064.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.3480.1770.4065.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.3620.1770.0293.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.4000.1770.4067.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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JUSTIFICATION

E 558000 402.2213.558000.03124.4200.1770.2068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.4250.1770.4068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.4650.1770.3069.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.5250.1770.4053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.5290.1770.4054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.5440.1770.1057.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 558000 402.2213.558000.03124.5460.1770.0500.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.5580.1770.0203.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.5690.1770.0291.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.5840.1770.0401.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.5950.1770.3070.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.03124.6210.1770.0810.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E 559500 402.2100.559500.03124.1380.1770.0191.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.1460.1770.4052.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.1470.1770.1053.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.1560.1770.1054.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.1760.1770.1055.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.1780.1770.3055.035.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 559500 402.2100.559500.03124.1860.1770.0107.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.1870.1770.0375.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.1950.1770.3056.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.2320.1770.3059.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.2570.1770.0181.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.2620.1770.0409.035.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 559500 402.2100.559500.03124.2780.1770.4062.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.3060.1770.0305.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.3090.1770.0188.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.3110.1770.1101.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.3200.1770.5064.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.3480.1770.4065.035.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 559500 402.2100.559500.03124.3620.1770.0293.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.4000.1770.4067.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.4200.1770.2068.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.4250.1770.4068.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.4650.1770.3069.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.5250.1770.4053.035.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 559500 402.2100.559500.03124.5290.1770.4054.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.5440.1770.1057.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.5460.1770.0500.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.5580.1770.0203.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.5690.1770.0291.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.5840.1770.0401.035.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 559500 402.2100.559500.03124.5950.1770.3070.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.03124.6210.1770.0810.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 402.1000.561000.03124.1080.1770.2050.035.2022 SUPPLIES

JUSTIFICATION Materials and supplies to support instruction for 25 Title I, Part A School Improvement schools

E 561000 402.1000.561000.03124.1380.1770.0191.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1450.1770.3052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1460.1770.4052.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.1470.1770.1053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1540.1770.5053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1560.1770.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1600.1770.5053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1760.1770.1055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1780.1770.3055.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.1860.1770.0107.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1870.1770.0375.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.1950.1770.3056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2120.1770.3057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2320.1770.3059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2350.1770.4059.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.2570.1770.0181.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2590.1770.0475.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2600.1770.2061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2610.1770.0197.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2620.1770.0409.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.2660.1770.3061.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.2780.1770.4062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.3060.1770.0305.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.3090.1770.0188.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.3110.1770.1101.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.3200.1770.5064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.3450.1770.0108.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.3480.1770.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.3620.1770.0293.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.3980.1770.3067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.4000.1770.4067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.4150.1770.0575.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.4200.1770.2068.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.4250.1770.4068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.4650.1770.3069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5180.1770.0200.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5240.1770.0201.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5250.1770.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5260.1770.0301.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.5270.1770.2054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5290.1770.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5440.1770.1057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5460.1770.0500.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5580.1770.0203.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5670.1770.0176.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.5680.1770.0597.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5690.1770.0291.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5800.1770.0276.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5840.1770.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5850.1770.4069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.5950.1770.3070.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.1000.561000.03124.5960.1770.0112.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.6210.1770.0810.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.03124.7160.1770.1100.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1380.1770.0191.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1460.1770.4052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1470.1770.1053.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2100.561000.03124.1560.1770.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1760.1770.1055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1780.1770.3055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1860.1770.0107.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1870.1770.0375.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.1950.1770.3056.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2100.561000.03124.2320.1770.3059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.2350.1770.4059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.2570.1770.0181.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.2620.1770.0409.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.2780.1770.4062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.3060.1770.0305.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2100.561000.03124.3090.1770.0188.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.3110.1770.1101.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.3200.1770.5064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.3480.1770.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.3620.1770.0293.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.4000.1770.4067.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2100.561000.03124.4200.1770.2068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.4250.1770.4068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.4650.1770.3069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5250.1770.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5290.1770.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5440.1770.1057.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561000 402.2100.561000.03124.5460.1770.0500.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5580.1770.0203.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5690.1770.0291.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5800.1750.0276.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5840.1770.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.03124.5950.1770.3070.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2100.561000.03124.6210.1770.0810.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.1080.1770.2050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.1380.1770.0191.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.1450.1770.3052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.1480.1770.0275.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.1600.1770.5053.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2210.561000.03124.1860.1770.0107.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.2590.1770.0475.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.3060.1770.0305.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.3450.1770.0108.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.5290.1770.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.03124.5800.1770.0276.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561000 402.2210.561000.03124.5840.1770.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1380.1770.0191.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1460.1770.4052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1470.1770.1053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1560.1770.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1760.1770.1055.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561000 402.2213.561000.03124.1780.1770.3055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1860.1770.0107.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1870.1770.0375.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.1950.1770.3056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.2320.1770.3059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.2570.1770.0181.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2213.561000.03124.2620.1770.0409.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.2780.1770.4062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.3060.1770.0305.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.3090.1770.0188.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.3110.1770.1101.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.3200.1770.5064.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2213.561000.03124.3480.1770.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.3620.1770.0293.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.4000.1770.4067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.4200.1770.2068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.4250.1770.4068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.4650.1770.3069.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2213.561000.03124.5250.1770.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.5290.1770.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.5440.1770.1057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.5460.1770.0500.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.5580.1770.0203.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.5690.1770.0291.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561000 402.2213.561000.03124.5840.1770.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.5950.1770.3070.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.03124.6210.1770.0810.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.03124.2350.1770.4059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.03124.6210.1770.0810.035.2022 SUPPLIES

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 402.1000.561100.03124.1380.1770.0191.035.2022 SUPPLIES - TECHNOLOGY RELATED

15,928

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION Technology supplies to support instruction at 25 Title I, Part A School Improvement schools

E 561100 402.1000.561100.03124.1460.1770.4052.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1470.1770.1053.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1540.1770.5053.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1560.1770.1054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1600.1770.5053.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1760.1770.1055.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.1000.561100.03124.1780.1770.3055.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1860.1770.0107.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1870.1770.0375.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.1950.1770.3056.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.2320.1770.3059.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.2350.1770.4059.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.1000.561100.03124.2570.1770.0181.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.2620.1770.0409.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.2660.1770.3061.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.2780.1770.4062.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.3060.1770.0305.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.3090.1770.0188.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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JUSTIFICATION

E 561100 402.1000.561100.03124.3110.1770.1101.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.3200.1770.5064.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.3480.1770.4065.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.3620.1770.0293.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.4000.1770.4067.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.4200.1770.2068.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.1000.561100.03124.4250.1770.4068.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.4650.1770.3069.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5180.1770.0200.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5240.1770.0201.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5250.1770.4053.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5260.1770.0301.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.1000.561100.03124.5270.1770.2054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5290.1770.4054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5440.1770.1057.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5460.1770.0500.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5580.1750.0203.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5580.1770.0203.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.1000.561100.03124.5680.1770.0597.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5690.1770.0291.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5840.1770.0401.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5950.1770.3070.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.5960.1770.0112.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.03124.6210.1770.0810.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.2100.561100.03124.1380.1770.0191.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.1460.1770.4052.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.1470.1770.1053.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.1560.1770.1054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.1760.1770.1055.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.1780.1770.3055.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.2100.561100.03124.1860.1770.0107.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.1870.1770.0375.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.1950.1770.3056.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.2320.1770.3059.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.2570.1770.0181.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.2620.1770.0409.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561100 402.2100.561100.03124.2780.1770.4062.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.3060.1770.0305.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.3090.1770.0188.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.3110.1770.1101.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.3200.1770.5064.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.3480.1770.4065.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561100 402.2100.561100.03124.3620.1770.0293.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.4000.1770.4067.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.4200.1770.2068.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.4250.1770.4068.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.4650.1770.3069.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.5250.1770.4053.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561100 402.2100.561100.03124.5290.1770.4054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.5440.1770.1057.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.5460.1770.0500.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.5580.1770.0203.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.5690.1770.0291.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.5840.1770.0401.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561100 402.2100.561100.03124.5950.1770.3070.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.03124.6210.1770.0810.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 402.1000.561200.03124.1080.1770.2050.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.1380.1770.0191.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.1450.1770.3052.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.1540.1770.5053.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561200 402.1000.561200.03124.1560.1770.1054.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.1600.1770.5053.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.1950.1770.3056.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.2350.1770.4059.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.2570.1770.0181.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.2590.1770.0475.035.2022 COMPUTER SOFTWARE

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DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561200 402.1000.561200.03124.2600.1770.2061.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.2620.1770.0409.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.2660.1770.3061.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.2780.1770.4062.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.3090.1770.0188.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.3110.1770.1101.035.2022 COMPUTER SOFTWARE

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Budget Request Form - FY 2021-2022

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DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561200 402.1000.561200.03124.3450.1770.0108.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.3980.1770.3067.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.4000.1770.4067.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.4150.1770.0575.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.4650.1770.3069.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.4960.1770.1071.035.2022 COMPUTER SOFTWARE

DeKalb County School District

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DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561200 402.1000.561200.03124.5180.1770.0200.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5260.1770.0301.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5270.1770.2054.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5290.1770.4054.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5460.1770.0500.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5580.1770.0203.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561200 402.1000.561200.03124.5690.1770.0291.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5800.1770.0276.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5840.1770.0401.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5850.1770.4069.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5950.1770.3070.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.03124.5960.1770.0607.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561200 402.1000.561200.03124.6210.1770.0810.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 402.1000.561500.03124.1200.1770.5050.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION Expendable equipment to support instruction at 25 Title I, Part A School Improvement schools

E 561500 402.1000.561500.03124.1380.1770.0191.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.1460.1770.4052.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.1470.1770.1053.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.1560.1770.1054.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561500 402.1000.561500.03124.1760.1770.1055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.1780.1770.3055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.1860.1770.0107.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.1870.1770.0375.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.1950.1770.3056.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.2320.1770.3059.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561500 402.1000.561500.03124.2350.1770.4059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.2570.1770.0181.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.2590.1770.0475.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.2600.1770.2061.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.2620.1770.0409.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.2780.1770.4062.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561500 402.1000.561500.03124.3060.1770.0305.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.3090.1770.0188.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.3110.1770.1101.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.3200.1770.5064.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.3450.1770.0108.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.3480.1770.4065.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561500 402.1000.561500.03124.3620.1770.0293.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.4000.1770.4067.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.4200.1770.2068.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.4250.1770.4068.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.4650.1770.3069.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5180.1770.0200.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561500 402.1000.561500.03124.5240.1770.0201.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5250.1770.4053.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5260.1770.0301.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5270.1770.2054.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5290.1770.4054.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5440.1770.1057.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561500 402.1000.561500.03124.5460.1770.0500.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5580.1770.0203.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5690.1770.0291.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5840.1770.0401.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5920.1770.0605.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.5950.1770.3070.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561500 402.1000.561500.03124.5960.1770.0112.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.03124.6210.1770.0810.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1380.1770.0191.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1460.1770.4052.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1470.1770.1053.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1560.1770.1054.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561500 402.2100.561500.03124.1760.1770.1055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1780.1770.3055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1860.1770.0107.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1870.1770.0375.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.1950.1770.3056.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.2320.1770.3059.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561500 402.2100.561500.03124.2570.1770.0181.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.2620.1770.0409.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.2780.1770.4062.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.3060.1770.0305.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.3090.1770.0188.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.3110.1770.1101.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561500 402.2100.561500.03124.3200.1770.5064.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.3480.1770.4065.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.3620.1770.0293.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.4000.1770.4067.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.4200.1770.2068.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.4250.1770.4068.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561500 402.2100.561500.03124.4650.1770.3069.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.5250.1770.4053.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.5290.1770.4054.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.5440.1770.1057.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.5460.1770.0500.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.5580.1770.0203.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561500 402.2100.561500.03124.5690.1770.0291.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.5840.1770.0401.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.5950.1770.3070.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.03124.6210.1770.0810.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 402.1000.561600.03124.1380.1770.0191.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION Expendable computer equipment to support instruction at 25 Title I, Part A School Improvement schools

E 561600 402.1000.561600.03124.1460.1770.4052.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561600 402.1000.561600.03124.1470.1770.1053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.1560.1770.1054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.1760.1770.1055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.1780.1770.3055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.1860.1770.0107.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.1870.1770.0375.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561600 402.1000.561600.03124.1950.1770.3056.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.2320.1770.3059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.2350.1770.4059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.2570.1770.0181.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.2590.1770.0475.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.2620.1770.0409.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561600 402.1000.561600.03124.2660.1770.3061.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.2780.1770.4062.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.3060.1770.0305.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.3090.1770.0188.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.3110.1770.1101.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.3200.1770.5064.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561600 402.1000.561600.03124.3450.1770.0108.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.3480.1770.4065.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.3620.1770.0293.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.3980.1770.3067.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.4000.1770.4067.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.4200.1770.2068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561600 402.1000.561600.03124.4250.1770.4068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.4650.1770.3069.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5180.1770.0200.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5240.1770.0201.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5250.1770.4053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5270.1770.2054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 561600 402.1000.561600.03124.5290.1770.4054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5440.1770.1057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5460.1770.0500.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5580.1770.0203.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5690.1770.0291.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5840.1770.0401.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 561600 402.1000.561600.03124.5850.1770.4069.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5950.1770.3070.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.5960.1770.0112.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.03124.6210.1770.0810.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.1380.1770.0191.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.1460.1770.4052.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

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BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561600 402.2100.561600.03124.1470.1770.1053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.1560.1770.1054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.1760.1770.1055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.1780.1770.3055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.1860.1770.0107.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.1870.1770.0375.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561600 402.2100.561600.03124.1950.1770.3056.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.2320.1770.3059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.2570.1770.0181.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.2620.1770.0409.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.2780.1770.4062.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.3060.1770.0305.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561600 402.2100.561600.03124.3090.1770.0188.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.3110.1770.1101.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.3200.1770.5064.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.3480.1770.4065.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.3620.1770.0293.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.4000.1770.4067.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561600 402.2100.561600.03124.4200.1770.2068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.4250.1770.4068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.4650.1770.3069.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.5250.1770.4053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.5290.1770.4054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.5440.1770.1057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 561600 402.2100.561600.03124.5460.1770.0500.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.5580.1770.0203.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.5690.1770.0291.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.5840.1770.0401.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.5950.1770.3070.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.03124.6210.1770.0810.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

ENERGY / ELECTRICITY (562000)

E	562000	402.2700.562000.03124.1080.1770.2050.035.2022	ENERGY	5,624
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JUSTIFICATION Transportation fuel for buses to transport students to tutorial programs at 25 Title I, Part A School Improvement schools

E	562000	402.2700.562000.03124.1380.1770.0191.035.2022	ENERGY / ELECTRICITY	
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JUSTIFICATION

E	562000	402.2700.562000.03124.1450.1770.3052.035.2022	ENERGY	
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JUSTIFICATION

E	562000	402.2700.562000.03124.1460.1770.4052.035.2022	ENERGY / ELECTRICITY	
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JUSTIFICATION

E	562000	402.2700.562000.03124.1470.1770.1053.035.2022	ENERGY / ELECTRICITY	
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JUSTIFICATION

E	562000	402.2700.562000.03124.1560.1770.1054.035.2022	ENERGY / ELECTRICITY	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 562000 402.2700.562000.03124.1600.1770.5053.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.1760.1770.1055.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.1780.1770.3055.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.1860.1770.0107.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.1870.1770.0375.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.1950.1770.3056.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 562000 402.2700.562000.03124.2320.1770.3059.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.2570.1770.0181.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.2600.1770.2061.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.2620.1770.0409.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.2780.1770.4062.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.3060.1770.0305.035.2022 ENERGY / ELECTRICITY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 562000 402.2700.562000.03124.3090.1770.0188.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.3110.1770.1101.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.3200.1770.5064.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.3480.1770.4065.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.3620.1770.0293.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.3980.1770.3067.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 562000 402.2700.562000.03124.4000.1770.4067.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.4200.1770.2068.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.4250.1770.4068.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.4650.1770.3069.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.5240.1770.0201.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.5250.1770.4053.035.2022 ENERGY / ELECTRICITY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 562000 402.2700.562000.03124.5260.1770.0301.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.5270.1770.2054.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.5290.1770.4054.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.5440.1770.1057.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.5460.1770.0500.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.5580.1770.0203.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 562000 402.2700.562000.03124.5670.1770.0176.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.5690.1770.0291.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.03124.5840.1770.0401.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.5950.1770.3070.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.03124.6210.1770.0810.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 402.1000.564200.03124.1380.1770.0191.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION Books and periodicals to support instruction in 25 Title I, Part A School Improvement schools

E 564200 402.1000.564200.03124.1450.1770.3052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1460.1770.4052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1470.1770.1053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1540.1770.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1560.1770.1054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1600.1770.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.1000.564200.03124.1760.1770.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1780.1770.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1860.1770.0107.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1870.1770.0375.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.1950.1770.3056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.2320.1770.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 564200 402.1000.564200.03124.2350.1770.4059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.2570.1770.0181.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.2590.1770.0475.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.2610.1770.0197.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.2620.1770.0409.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.2660.1770.3061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.1000.564200.03124.2780.1770.4062.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.3060.1770.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.3090.1770.0188.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.3110.1770.1101.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.3200.1770.5064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.3480.1770.4065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

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			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.1000.564200.03124.3620.1770.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.4000.1770.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.4200.1770.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.4250.1770.4068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.4650.1770.3069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5240.1770.0201.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 564200 402.1000.564200.03124.5250.1770.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5260.1770.0301.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5270.1770.2054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5290.1770.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5440.1770.1057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5460.1770.0500.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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JUSTIFICATION

E 564200 402.1000.564200.03124.5580.1770.0203.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5680.1770.0597.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5690.1770.0291.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5840.1770.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5850.1770.4069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.5920.1770.0605.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.1000.564200.03124.5950.1770.3070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.03124.6210.1770.0810.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.1380.1770.0191.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION Books and periodicals to support parent and family engagement in 25 Title I, Part A School Improvement schools

E 564200 402.2100.564200.03124.1460.1770.4052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.1470.1770.1053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.1560.1770.1054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 564200 402.2100.564200.03124.1760.1770.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.1780.1770.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.1860.1770.0107.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.1870.1770.0375.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.1950.1770.3056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.2320.1770.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.2100.564200.03124.2570.1770.0181.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.2590.1770.0475.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.2620.1770.0409.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.2780.1770.4062.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.3060.1770.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.3090.1770.0188.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.2100.564200.03124.3110.1770.1101.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.3200.1770.5064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.3480.1770.4065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.3620.1770.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.4000.1770.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.4200.1770.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.2100.564200.03124.4250.1770.4068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.4650.1770.3069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.5250.1770.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.5290.1770.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.5440.1770.1057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.5460.1770.0500.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.2100.564200.03124.5580.1770.0203.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.5690.1770.0291.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.5840.1770.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.5950.1770.3070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.03124.6210.1770.0810.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.1080.1770.2050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 564200 402.2210.564200.03124.1380.1770.0191.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.1480.1770.0275.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.1540.1770.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.1600.1770.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.1780.1770.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.2590.1770.0475.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 564200 402.2210.564200.03124.4000.1770.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.5250.1770.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.5260.1770.0301.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.5920.1770.0605.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.03124.5950.1770.3070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.1380.1770.0191.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION Books and periodicals to support professional learning in 25 Title I, Part A School Improvement schools

E 564200 402.2213.564200.03124.1460.1770.4052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.1470.1770.1053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.1560.1770.1054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.1760.1770.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.1780.1770.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.1860.1770.0107.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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JUSTIFICATION

E 564200 402.2213.564200.03124.1870.1770.0375.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2213.564200.03124.1950.1770.3056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2213.564200.03124.2320.1770.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2213.564200.03124.2570.1770.0181.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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JUSTIFICATION

E 564200 402.2213.564200.03124.2780.1770.4062.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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JUSTIFICATION

E 564200 402.2213.564200.03124.3060.1770.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.3090.1770.0188.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.3110.1770.1101.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.3200.1770.5064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.3480.1770.4065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.3620.1770.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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E 564200 402.2213.564200.03124.4000.1770.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2213.564200.03124.4200.1770.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2213.564200.03124.4250.1770.4068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.4650.1770.3069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.5250.1770.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.5290.1770.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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E 564200 402.2213.564200.03124.5440.1770.1057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2213.564200.03124.5460.1770.0500.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2213.564200.03124.5580.1770.0203.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.5690.1770.0291.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.5840.1770.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.03124.5950.1770.3070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
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JUSTIFICATION

E 564200 402.2213.564200.03124.6210.1770.0810.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.1380.1770.0191.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.1460.1770.4052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.1470.1770.1053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.1560.1770.1054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.1760.1770.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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E 564200 402.2220.564200.03124.1780.1770.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.1860.1770.0107.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.1870.1770.0375.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.1950.1770.3056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.2320.1770.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.2570.1770.0181.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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E 564200 402.2220.564200.03124.2620.1770.0409.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.2780.1770.4062.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.3060.1770.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

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JUSTIFICATION

E 564200 402.2220.564200.03124.3110.1770.1101.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.3200.1770.5064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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JUSTIFICATION

E 564200 402.2220.564200.03124.3480.1770.4065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.3620.1770.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.4000.1770.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.4200.1770.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.4250.1770.4068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.4650.1770.3069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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			<i>TOTAL REVENUE</i>	1,440,140
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E 564200 402.2220.564200.03124.5250.1770.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.5290.1770.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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E 564200 402.2220.564200.03124.5440.1770.1057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

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JUSTIFICATION

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JUSTIFICATION

E 564200 402.2220.564200.03124.5690.1770.0291.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

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<i>TOTAL REVENUE</i>				1,440,140
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,125,374

JUSTIFICATION

E 564200 402.2220.564200.03124.5840.1770.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.5950.1770.3070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.03124.6210.1770.0810.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

DUES AND FEES (581000)

E 581000 402.2100.581000.03124.1380.1770.0191.035.2022 DUES AND FEES

JUSTIFICATION Registration for instructional staff to attend conferences and workshops to improvement instruction at 25 Title I, Part A School Improvement schools

E 581000 402.2100.581000.03124.1460.1770.4052.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.1470.1770.1053.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

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JUSTIFICATION

E 581000 402.2100.581000.03124.1560.1770.1054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.1760.1770.1055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.1780.1770.3055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.1860.1770.0107.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.1870.1770.0375.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.1950.1770.3056.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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JUSTIFICATION

E 581000 402.2100.581000.03124.2320.1770.3059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.2570.1770.0181.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.2620.1770.0409.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.2780.1770.4062.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.3060.1770.0305.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.3090.1770.0188.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

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JUSTIFICATION

E 581000 402.2100.581000.03124.3110.1770.1101.035.2022 DUES AND FEES

JUSTIFICATION

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JUSTIFICATION

E 581000 402.2100.581000.03124.3480.1770.4065.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.3620.1770.0293.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.4000.1770.4067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.4200.1770.2068.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2100.581000.03124.4250.1770.4068.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.4650.1770.3069.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.5250.1770.4053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.5290.1770.4054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.5440.1770.1057.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.5460.1770.0500.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2100.581000.03124.5580.1770.0203.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.5690.1770.0291.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.5840.1770.0401.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.5950.1770.3070.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.03124.6210.1770.0810.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.1080.1770.2050.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2210.581000.03124.1380.1770.0191.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.1450.1770.3052.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.1470.1770.1053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.1600.1770.5053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.1780.1770.3055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.2350.1770.4059.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,440,140
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,125,374

JUSTIFICATION

E 581000 402.2210.581000.03124.2570.1770.0181.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.2590.1770.0475.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.2620.1770.0409.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.2780.1770.4062.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.3110.1770.1101.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.3450.1770.0108.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2210.581000.03124.3980.1770.3067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.4000.1770.4067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.4150.1770.0575.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.4250.1770.4068.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.4650.1770.3069.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.4960.1770.1071.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2210.581000.03124.5180.1770.0200.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5240.1770.0201.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5250.1770.4053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5260.1770.0301.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5270.1770.2054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5290.1770.4054.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2210.581000.03124.5580.1770.0203.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5670.1770.0176.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5840.1770.0401.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5850.1770.4069.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5920.1770.0605.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.03124.5950.1770.3070.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2210.581000.03124.5960.1770.0112.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1380.1770.0191.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1460.1770.4052.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1470.1770.1053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1560.1770.1054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1760.1770.1055.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2213.581000.03124.1780.1770.3055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1860.1770.0107.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1870.1770.0375.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.1950.1770.3056.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.2320.1770.3059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.2570.1770.0181.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2213.581000.03124.2620.1770.0409.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.2780.1770.4062.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.3060.1770.0305.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.3090.1770.0188.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.3110.1770.1101.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.3200.1770.5064.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2213.581000.03124.3480.1770.4065.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.3620.1770.0293.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.4000.1770.4067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.4200.1770.2068.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.4250.1770.4068.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.4650.1770.3069.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2213.581000.03124.5250.1770.4053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.5290.1770.4054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.5440.1770.1057.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.5460.1770.0500.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.5580.1770.0203.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.5690.1770.0291.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,440,140
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,125,374

JUSTIFICATION

E 581000 402.2213.581000.03124.5800.1770.0276.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.5840.1770.0401.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.5950.1770.3070.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.03124.6210.1770.0810.035.2022 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (03124)_all - SCHOOL IMPROVEMENT (10003A)

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							219,996	94,770

TEACHERS (511000)

E	511000	Teacher, T1-School Improvement	402.1000.511000.03124.3110.1770.1101.035.2022		100%	1.0	62,395	25,353
E	511000	Teacher, Title I School Imp	402.1000.511000.03124.4000.1770.4067.035.2022		100%	1.0	72,137	27,542

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, T1 School Improvement	402.1000.514000.03124.4200.1770.2068.035.2022		100%	1.0	20,298	15,899
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OTHER SALARIES & COMPENSATION (519900)

E	519900	Coach, Academic School Improv	402.2213.519900.03124.2620.1770.0409.035.2022		100%	1.0	65,166	25,976
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BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,308,540

E	511600	PROF DEVELOPMENT STIPENDS	0
E	514000	AIDES AND PARAPROFESSIONALS	469,222
E	514500	INTERPRETER	0
E	517700	FAMILY SERVICES/PARENT COORD	0
E	518000	BUS DRIVERS	0
E	519900	OTHER SALARIES & COMPENSATION	0
E	521000	STATE HEALTH INSURANCE	79,380
E	523000	TEACHERS RETIREMENT SYSTEM	92,952
E	529000	OTHER EMPLOYEE BENEFITS	15,544

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 1,308,540

E	530000	PURCHASED PROF/TECH SERVICES	200,081
E	553000	COMMUNICATION	49,365
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	28,390
E	558000	TRAVEL - EMPLOYEES	0
E	559500	OTHER PURCHASED SERVICES	10,000
E	561000	SUPPLIES	257,197
E	561100	SUPPLIES - TECHNOLOGY RELATED	9,850
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	8,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	12,681

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 1,308,540

- E 564200 BOOKS (OTHER THAN TEXTBOOKS) 45,878
- E 581000 DUES AND FEES 30,000

TOTAL EXPENSE 1,308,540

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.30124.3060.1750.8010.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.30124.3060.1750.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.30124.5440.1750.1057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.30124.5440.1750.1057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2900.511600.30124.3090.1750.0188.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2900.529000.30124.3090.1750.0188.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2100.530000.30124.1480.1750.0275.035.2022	PURCHASED PROF/TECH SERVICES	20,699
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JUSTIFICATION Contracted services to provide parent and family engagement sessions as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E	530000	402.2100.530000.30124.1560.1750.1054.035.2022	PURCHASED PROF/TECH SERVICES	155,188
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JUSTIFICATION To be reallocated to tutorial line once approved: Extra Activity Pay for teachers to provide workshops to parents and families off contract time as outlined in approved Continuous Improvement Plan (CSIP) at 111 Title I, Part A schools

E	530000	402.2100.530000.30124.1780.1750.3055.035.2022	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2100.530000.30124.2120.1750.3057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.2250.1750.1059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.2300.1750.2059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.2320.1750.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.2350.1750.4059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.2360.1750.5059.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2100.530000.30124.2500.1750.4060.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.2570.1750.0181.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.2620.1750.0409.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.3110.1750.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.3200.1750.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.3250.1750.2065.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2100.530000.30124.3400.1750.3065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.3440.1750.0272.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.4000.1750.4067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.4150.1750.0575.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.4200.1750.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.4650.1750.3069.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2100.530000.30124.5240.1750.0201.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5260.1750.0301.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5270.1750.2054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5290.1750.4054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5490.1750.0797.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5550.1750.3060.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2100.530000.30124.5650.1750.0189.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5660.1750.0205.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5670.1750.0176.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5700.1750.0290.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5780.1750.0497.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5800.1750.0276.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2100.530000.30124.5840.1750.0401.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5850.1750.4069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.5960.1750.0112.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.6340.1750.0705.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.6350.1750.0805.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.6380.1750.1010.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2100.530000.30124.6390.1750.0311.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.6410.1750.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.30124.7590.1750.8010.035.2022 PURCHASED PROF/TECH SERVICES **24,194**

JUSTIFICATION Contracted services to provide parent and family engagement sessions district wide for 111 Title I, Part A schools

E 530000 402.2900.530000.30124.0150.1750.0177.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.1360.1750.1052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.1450.1750.3052.035.2022 PURCHASED PROF/TECH SERVICES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 530000 402.2900.530000.30124.1460.1750.4052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.1480.1750.0275.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.1560.1750.1054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.1760.1750.1055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.2180.1750.4058.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.2250.1750.1059.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2900.530000.30124.2320.1750.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.2590.1750.0475.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.2780.1750.4062.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.3060.1750.0305.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.3200.1750.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.3400.1750.3065.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2900.530000.30124.3440.1750.0272.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.3700.1750.0399.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.5190.1750.0172.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.5240.1750.0201.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.5260.1750.0301.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.5330.1750.2055.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2900.530000.30124.5670.1750.0176.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.5690.1750.0291.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.5920.1750.0605.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.5960.1750.0112.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.6350.1750.0805.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.6390.1750.0311.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 530000 402.2900.530000.30124.6410.1750.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.7160.1750.1100.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.30124.7590.1750.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION (553000)

E 553000 402.2100.553000.30124.0150.1750.0177.035.2022 COMMUNICATION

JUSTIFICATION

Postage for communication to parents and families on engagement sessions as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 553000 402.2100.553000.30124.0150.1750.0510.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1020.1750.1050.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.1080.1750.2050.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1200.1750.5050.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1330.1750.4051.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1360.1750.1052.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1460.1750.4052.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1470.1750.1053.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.1480.1750.0275.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1560.1750.1054.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1600.1750.1103.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1640.1750.1105.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1760.1750.1055.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1780.1750.3055.035.2022 COMMUNICATION

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.1850.1750.1056.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1860.1750.0107.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1870.1750.0375.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.1950.1750.3056.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2120.1750.3057.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2130.1750.5057.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.2180.1750.4058.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2200.1750.5058.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2250.1750.1059.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2300.1750.2059.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2320.1750.3059.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2350.1750.4059.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.2500.1750.4060.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2570.1750.0181.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2590.1750.0475.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2620.1750.0409.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.2780.1750.4062.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3000.1750.4063.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.3060.1750.0305.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3090.1750.0188.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3110.1750.1101.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3120.1750.0190.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3150.1750.3064.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3200.1750.5064.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.3320.1750.4064.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3400.1750.3065.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3420.1750.0297.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3440.1750.0272.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3450.1750.0108.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3480.1750.4065.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.3620.1750.0293.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3700.1750.0399.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.3980.1750.3067.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.4150.1750.0575.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.4200.1750.2068.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.4250.1750.4068.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.4920.1750.0675.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.4980.1750.0102.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5030.1750.0610.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5060.1750.0407.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5180.1750.0200.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5190.1750.0172.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.5220.1750.5052.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5230.1750.0193.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5240.1750.0201.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5250.1750.4053.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5260.1750.0301.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5270.1750.2054.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.5290.1750.4054.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5330.1750.2055.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5440.1750.1057.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5550.1750.3060.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5570.1750.0202.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5580.1750.0203.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.5640.1750.0105.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5660.1750.0205.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5670.1750.0176.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5680.1750.0597.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5690.1750.0291.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5700.1750.0290.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.5730.1750.0897.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5740.1750.0103.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5760.1750.5067.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5780.1750.0497.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5790.1750.0397.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5800.1750.0276.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.5810.1750.0506.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5820.1750.0507.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5840.1750.0401.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5850.1750.4069.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5920.1750.0605.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.5930.1750.1070.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2100.553000.30124.5950.1750.3070.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.6260.1750.0707.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.6340.1750.0705.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.6410.1750.0109.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.7160.1750.1100.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.30124.7590.1750.8010.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION Postage for district-wide communication to parents and families on engagement sessions at 111 Title I, Part A schools

E 553000 402.2900.553000.30124.1080.1750.2050.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1330.1750.4051.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1360.1750.1052.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1380.1750.0191.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1460.1750.4052.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1540.1750.5053.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.1780.1750.3055.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1860.1750.0107.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1870.1750.0375.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.1940.1750.0100.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.2120.1750.3057.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.2150.1750.2058.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.2200.1750.5058.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.2250.1750.1059.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.2300.1750.2059.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.2350.1750.4059.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.2570.1750.0181.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.2590.1750.0475.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.2620.1750.0409.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3000.1750.4063.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3060.1750.0305.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3120.1750.0190.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3150.1750.3064.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3320.1750.4064.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.3400.1750.3065.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3420.1750.0297.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3480.1750.4065.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3700.1750.0399.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.3980.1750.3067.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.4000.1750.4067.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.4150.1750.0575.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.4200.1750.2068.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.4980.1750.0102.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5060.1750.0407.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5180.1750.0200.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5190.1750.0172.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.5230.1750.0193.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5250.1750.4053.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5260.1750.0301.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5270.1750.2054.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5290.1750.4054.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5330.1750.2055.035.2022 COMMUNICATION

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.5490.1750.0797.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5570.1750.0202.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5580.1750.0203.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5660.1750.0205.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5670.1750.0176.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5680.1750.0597.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.5690.1750.0291.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5700.1750.0290.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5730.1750.0897.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5740.1750.0103.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5760.1750.5067.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5780.1750.0497.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.5800.1750.0276.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5810.1750.0506.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5820.1750.0507.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5840.1750.0401.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5850.1750.4069.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.5920.1750.0605.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 553000 402.2900.553000.30124.5930.1750.0110.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.6210.1750.0810.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.6260.1750.0707.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.6410.1750.0109.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.7160.1750.1100.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.30124.7590.1750.8010.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	402.2100.553200.30124.1480.1750.0275.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	28,390
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JUSTIFICATION Purchase of site licenses to support parent and family engagement as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I Schools

E	553200	402.2100.553200.30124.1760.1750.1055.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.2100.553200.30124.2120.1750.3057.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.2100.553200.30124.2180.1750.4058.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.2100.553200.30124.3120.1750.0190.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	402.2100.553200.30124.4150.1750.0575.035.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 553200 402.2100.553200.30124.5190.1750.0172.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.30124.5220.1750.5052.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.30124.5820.1750.0507.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.30124.5840.1750.0401.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.30124.5930.1750.1070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 402.2100.558000.30124.1560.1750.1054.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 558000 402.2100.558000.30124.2360.1750.5059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.30124.3090.1750.0188.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.30124.5190.1750.0172.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.30124.5570.1750.0202.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.30124.5740.1750.0103.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.30124.5960.1750.0112.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 558000 402.2100.558000.30124.6210.1750.0810.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.30124.7590.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.30124.2590.1750.0475.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2230.558000.30124.7590.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.30124.5670.1750.0176.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.30124.5690.1750.0291.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 558000 402.2900.558000.30124.5820.1750.0507.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.30124.5850.1750.4069.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.30124.5930.1750.1070.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.30124.6210.1750.0810.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.30124.7590.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E 559500 402.2100.559500.30124.1200.1750.5050.035.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 559500 402.2100.559500.30124.2570.1750.0181.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.30124.3090.1750.0188.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.30124.5290.1750.4054.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2100.559500.30124.7590.1750.8010.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION Transportation for parents and families to attend district-wide conferences, workshops, and meetings for 111 Title I, Part A schools

SUPPLIES (561000)

E 561000 402.1000.561000.30124.1080.1750.2050.035.2022 SUPPLIES

JUSTIFICATION

Materials and supplies to support parent and family engagement as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 561000 402.2100.561000.30124.0150.1750.0510.035.2022 SUPPLIES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.1020.1750.1050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1080.1750.2050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1200.1750.5050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1330.1750.4051.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1360.1750.1052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1380.1750.0191.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.1390.1750.0309.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1400.1750.0288.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1400.1750.1104.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1450.1750.3052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1460.1750.4052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1470.1750.1053.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.1480.1750.0275.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1520.1750.3053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1560.1750.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1600.1750.1103.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1640.1750.1105.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1760.1750.1055.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.1780.1750.3055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1850.1750.1056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1860.1750.0107.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1870.1750.0375.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1900.1750.5516.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.1940.1750.0100.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.1950.1750.3056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2120.1750.3057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2130.1750.5057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2180.1750.4058.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2200.1750.5058.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2250.1750.1059.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.2300.1750.2059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2320.1750.3059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2350.1750.4059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2360.1750.5059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2500.1750.4060.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2560.1750.1061.035.2022 SUPPLIES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.2570.1750.0181.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2590.1750.0475.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2600.1750.2061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2610.1750.0197.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2620.1750.0409.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.2700.1750.2062.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.2780.1750.4062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3000.1750.4063.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3060.1750.0305.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3090.1750.0188.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3110.1750.1101.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3120.1750.0190.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.3150.1750.3064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3200.1750.5064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3250.1750.2065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3320.1750.4064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3400.1750.3065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3420.1750.0297.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.3440.1750.0272.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3450.1750.0108.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3480.1750.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3620.1750.0293.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3700.1750.0399.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.3980.1750.3067.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.4000.1750.4067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.4150.1750.0575.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.4200.1750.2068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.4250.1750.4068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.4650.1750.3069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.4920.1750.0675.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.4960.1750.1071.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.4980.1750.0102.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5030.1750.0610.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5060.1750.0407.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5180.1750.0200.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5190.1750.0172.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.5220.1750.5052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5230.1750.0193.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5240.1750.0201.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5250.1750.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5260.1750.0301.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5270.1750.2054.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.5290.1750.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5330.1750.2055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5440.1750.1057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5460.1750.0500.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5490.1750.0797.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5550.1750.3060.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.5570.1750.0202.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5580.1750.0203.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5640.1750.0105.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5650.1750.0189.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5660.1750.0205.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5670.1750.0176.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.5680.1750.0597.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5690.1750.0291.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5700.1750.0290.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5730.1750.0897.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5740.1750.0103.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5760.1750.5067.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.5780.1750.0497.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5790.1750.0397.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5800.1750.0276.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5810.1750.0506.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5820.1750.0507.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5840.1750.0401.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.5850.1750.4069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5920.1750.0605.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5930.1750.1070.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5950.1750.3070.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.5960.1750.0112.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.6210.1750.0810.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.6260.1750.0707.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.6340.1750.0705.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.6350.1750.0805.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.6380.1750.1010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.6390.1750.0311.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.6410.1750.0113.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2100.561000.30124.7160.1750.1100.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.30124.7590.1750.8010.035.2022 SUPPLIES

90,770

JUSTIFICATION Materials and supplies to support district-wide parent and family engagement at 111 Title I, Part A schools

E 561000 402.2900.561000.30124.0150.1750.0177.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1020.1750.1050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1080.1750.2050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1200.1750.5050.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.1330.1750.4051.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1360.1750.1052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1380.1750.0191.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1450.1750.3052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1460.1750.4052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1470.1750.1053.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.1480.1750.0275.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1540.1750.5053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1560.1750.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1760.1750.1055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1780.1750.3055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1850.1750.1056.035.2022 SUPPLIES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.1860.1750.0107.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1870.1750.0375.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1940.1750.0100.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.1950.1750.3056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2120.1750.3057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2150.1750.2058.035.2022 SUPPLIES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.2180.1750.4058.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2200.1750.5058.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2250.1750.1059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2300.1750.2059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2320.1750.3059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2350.1750.4059.035.2022 SUPPLIES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.2570.1750.0181.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2590.1750.0475.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2600.1750.2061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2610.1750.0197.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2620.1750.0409.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2660.1750.3061.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.2700.1750.2062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.2780.1750.4062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3000.1750.4063.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3060.1750.0305.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3090.1750.0188.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3110.1750.1101.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.3120.1750.0190.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3150.1750.3064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3200.1750.5064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3250.1750.2065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3320.1750.4064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3400.1750.3065.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.3420.1750.0297.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3440.1750.0272.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3450.1750.0108.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3480.1750.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3620.1750.0293.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.3700.1750.0399.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.3980.1750.3067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.4000.1750.4067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.4150.1750.0575.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.4200.1750.2068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.4250.1750.4068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.4650.1750.3069.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.4920.1750.0675.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.4960.1750.1071.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.4980.1750.0102.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5060.1750.0407.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5180.1750.0200.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5190.1750.0172.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.5230.1750.0193.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5240.1750.0201.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5250.1750.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5260.1750.0301.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5270.1750.2054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5330.1750.2055.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.5440.1750.1057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5460.1750.0500.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5490.1750.0797.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5570.1750.0202.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5580.1750.0203.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5640.1750.0105.035.2022 SUPPLIES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.5660.1750.0205.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5670.1750.0176.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5680.1750.0597.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5690.1750.0291.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5700.1750.0290.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5730.1750.0897.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.5740.1750.0103.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5760.1750.5067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5780.1750.0497.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5790.1750.0397.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5800.1750.0276.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5810.1750.0506.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.5820.1750.0507.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5840.1750.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5850.1750.4069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5920.1750.0605.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5930.1750.0110.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.5950.1750.3070.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.6210.1750.0810.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.6260.1750.0707.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.6340.1750.0705.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.6390.1750.0311.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.6410.1750.0109.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.30124.7160.1750.1100.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561000 402.2900.561000.30124.7590.1750.8010.035.2022 SUPPLIES

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 402.1000.561100.30124.5580.1770.0203.035.2022 SUPPLIES - TECHNOLOGY RELATED 9,850

JUSTIFICATION

Technology supplies to support parent and family engagement as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I , Part A schools

E 561100 402.2100.561100.30124.1390.1750.0309.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.2250.1750.1059.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.5570.1750.0202.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.5680.1750.0597.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561100 402.2100.561100.30124.5690.1750.0291.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.5840.1750.0401.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.5850.1750.4069.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.5920.1750.0605.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.6260.1750.0707.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.30124.7590.1750.8010.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 402.2100.561200.30124.1950.1750.3056.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2100.561200.30124.2180.1750.4058.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2100.561200.30124.3120.1750.0190.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2100.561200.30124.3620.1750.0293.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2100.561200.30124.5190.1750.0172.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2100.561200.30124.5330.1750.2055.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561200 402.2900.561200.30124.1020.1750.1050.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2900.561200.30124.3620.1750.0293.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2900.561200.30124.5290.1750.4054.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2900.561200.30124.5330.1750.2055.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2900.561200.30124.7590.1750.8010.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 402.1000.561500.30124.1200.1750.5050.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561500 402.1000.561500.30124.6410.1750.0109.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.1020.1750.1050.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

Expendable equipment to support parent and family engagement as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 561500 402.2100.561500.30124.1480.1750.0275.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.1760.1750.1055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.2130.1750.5057.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.2180.1750.4058.035.2022 EXPENDABLE EQUIPMENT

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561500 402.2100.561500.30124.2300.1750.2059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.3120.1750.0190.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.3200.1750.5064.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.3420.1750.0297.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.3700.1750.0399.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.4920.1750.0675.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561500 402.2100.561500.30124.4980.1750.0102.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5030.1750.0610.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5180.1750.0200.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5190.1750.0172.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5640.1750.0105.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5680.1750.0597.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561500 402.2100.561500.30124.5690.1750.0291.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5740.1750.0103.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5800.1750.0276.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5810.1750.0506.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.5840.1750.0401.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.30124.7160.1750.1100.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561500 402.2100.561500.30124.7590.1750.8010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.1940.1750.0100.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.2130.1750.5057.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.2180.1750.4058.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.2500.1750.4060.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.3060.1750.0305.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561500 402.2900.561500.30124.3420.1750.0297.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.5330.1750.2055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.5670.1750.0176.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.5730.1750.0897.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.6350.1750.0805.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.30124.7590.1750.8010.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 402.1000.561600.30124.3980.1750.3067.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.30124.5190.1750.0172.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.1200.1750.5050.035.2022 EXPENDABLE COMPUTER EQUIPMENT **12,681**

JUSTIFICATION

Expendable computer equipment to support parent and family engagement as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 561600 402.2100.561600.30124.1330.1750.4051.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.1460.1750.4052.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.1860.1750.0107.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2100.561600.30124.1940.1750.0100.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.2120.1750.3057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.2130.1750.5057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.2250.1750.1059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.2300.1750.2059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.2320.1750.3059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2100.561600.30124.2590.1750.0475.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.2700.1750.2062.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.2780.1750.4062.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.3120.1750.0190.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.3420.1750.0297.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.3450.1750.0108.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2100.561600.30124.4200.1750.2068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.4250.1750.4068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.4920.1750.0675.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5030.1750.0610.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5250.1750.4053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5490.1750.0797.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2100.561600.30124.5580.1750.0203.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5640.1750.0105.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5670.1750.0176.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5680.1750.0597.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5690.1750.0291.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5740.1750.0103.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2100.561600.30124.5810.1750.0506.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5840.1750.0401.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5850.1750.4069.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.5920.1750.0605.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.6210.1750.0810.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.30124.7590.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2900.561600.30124.1330.1750.4051.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.1780.1750.3055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.1870.1750.0375.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.1950.1750.3056.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.2150.1750.2058.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.2700.1750.2062.035.2022 EXPENDABLE COMPUTER EQUIPMENT

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2900.561600.30124.3090.1750.0188.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.3120.1750.0190.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.3420.1750.0297.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.4650.1750.3069.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5180.1750.0200.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5270.1750.2054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2900.561600.30124.5330.1750.2055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5440.1750.1057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5640.1750.0105.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5660.1750.0205.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5670.1750.0176.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5690.1750.0291.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 561600 402.2900.561600.30124.5790.1750.0397.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.5820.1750.0507.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.6350.1750.0805.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.30124.7590.1750.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 402.2100.564200.30124.1080.1750.2050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

Books and periodicals to support parent and family engagement as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 564200 402.2100.564200.30124.1390.1750.0309.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.1400.1750.0288.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1400.1750.1104.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1460.1750.4052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1470.1750.1053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1480.1750.0275.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1520.1750.3053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.1560.1750.1054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1600.1750.1103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1640.1750.1105.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1760.1750.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1850.1750.1056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1860.1750.0107.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.1900.1750.2056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.1940.1750.0100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2120.1750.3057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2150.1750.2058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2180.1750.4058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2250.1750.1059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.2300.1750.2059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2350.1750.4059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2560.1750.1061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2600.1750.2061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.2620.1750.0409.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3000.1750.4063.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.3060.1750.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3090.1750.0188.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3110.1750.1101.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3120.1750.0190.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3150.1750.3064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3320.1750.4064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.3400.1750.3065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3420.1750.0297.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3440.1750.0272.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3620.1750.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3700.1750.0399.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.3980.1750.3067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.4000.1750.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.4200.1750.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.4250.1750.1103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.4920.1750.0675.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.4960.1750.1071.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.4980.1750.0102.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.5030.1750.0610.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5180.1750.0200.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5190.1750.0172.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5220.1750.5052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5250.1750.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5260.1750.0301.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.5270.1750.2054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5290.1750.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5330.1750.2055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5490.1750.0797.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5550.1750.3060.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5570.1750.0202.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.5580.1750.0203.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5640.1750.0105.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5650.1750.0189.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5660.1750.0205.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5670.1750.0176.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5680.1750.0597.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.5690.1750.0291.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5740.1750.0103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5760.1750.5067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5810.1750.0506.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5820.1750.0507.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5840.1750.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.5850.1750.4069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.5930.1750.1070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.6210.1750.0810.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.6260.1750.0707.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.6340.1750.0705.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.30124.7160.1750.1100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2100.564200.30124.7590.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS) 25,000

JUSTIFICATION Books and periodicals to support district-wide parent and family engagement for 111 Title I, Part A schools

E 564200 402.2900.564200.30124.0150.1750.0510.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.1020.1750.1050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.1200.1750.5050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.1330.1750.4051.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.1460.1750.4052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2900.564200.30124.1540.1750.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.1850.1750.1056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.1940.1750.0100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.2250.1750.1059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.2350.1750.4059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.2590.1750.0475.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2900.564200.30124.2600.1750.2061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.2660.1750.3061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.3000.1750.4063.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.3060.1750.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.3400.1750.3065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.3420.1750.0297.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2900.564200.30124.3980.1750.3067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.4000.1750.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.4150.1750.0575.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.4200.1750.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.4960.1750.1071.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.5260.1750.0301.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

E 564200 402.2900.564200.30124.5290.1750.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.5330.1750.2055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.5440.1750.1057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.5580.1750.0203.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.5640.1750.0105.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.5670.1750.0176.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 564200 402.2900.564200.30124.5690.1750.0291.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.5760.1750.5067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.6210.1750.0810.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.6260.1750.0707.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.6350.1750.0805.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.30124.7590.1750.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

DUES AND FEES (581000)

E	581000	402.2100.581000.30124.1560.1750.1054.035.2022	DUES AND FEES	10,000
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JUSTIFICATION Registration fee to conferences and workshops to support parent and family engagement as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E	581000	402.2100.581000.30124.2360.1750.5059.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2100.581000.30124.3090.1750.0188.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2100.581000.30124.5190.1750.0172.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2100.581000.30124.5570.1750.0202.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2100.581000.30124.5740.1750.0103.035.2022	DUES AND FEES	
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BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 581000 402.2100.581000.30124.5960.1750.0112.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.30124.6210.1750.0810.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.30124.7590.1750.8010.035.2022 DUES AND FEES

JUSTIFICATION Registration fee to conferences and workshops to support district-wide parent and family engagement at 111 Title I, Part A schools

E 581000 402.2900.581000.30124.2590.1750.0475.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2900.581000.30124.5670.1750.0176.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2900.581000.30124.5690.1750.0291.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				651,442

JUSTIFICATION

E 581000 402.2900.581000.30124.5760.1750.5067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2900.581000.30124.5820.1750.0507.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2900.581000.30124.5850.1750.4069.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2900.581000.30124.5930.1750.1070.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2900.581000.30124.6210.1750.0810.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2900.581000.30124.7590.1750.8010.035.2022 DUES AND FEES

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	651,442

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30124)_all - PARENTAL INVOLVEMENT

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							469,222	187,876

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Facilitator, Parent Center	402.2100.514000.30124.7590.1750.8010.030.2022		100%	1.0	62,174	28,413
E	514000	Facilitator, Parent Center	402.2100.514000.30124.7590.1750.8010.030.2022		100%	1.0	67,649	26,534
E	514000	Facilitator, Parent Center	402.2100.514000.30124.7590.1750.8010.030.2022		100%	1.0	65,403	26,029
E	514000	Facilitator, Parent Center	402.2100.514000.30124.7590.1750.8010.030.2022		100%	1.0	77,428	28,730
E	514000	Facilitator, Parent Center	402.2100.514000.30124.7590.1750.8010.030.2022		100%	1.0	71,163	27,323
E	514000	Facilitator, Parent Center	402.2100.514000.30124.7590.1750.8010.030.2022		100%	1.0	63,232	25,542
E	514000	Facilitator, Parent Center	402.2100.514000.30124.7590.1750.8010.030.2022		100%	1.0	62,174	25,305

BUDGET NAME (30224)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			42,152

E	519900	OTHER SALARIES & COMPENSATION	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	5,000
E	553000	COMMUNICATION	10,265
E	559500	OTHER PURCHASED SERVICES	3,000
E	561000	SUPPLIES	12,959
E	561500	EXPENDABLE EQUIPMENT	0

BUDGET NAME (30224)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement and Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	10,928
TOTAL REVENUE			0
TOTAL EXPENSE			42,152
TOTAL EXPENSE			42,152

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30224)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				42,152

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2100.530000.30224.7590.1750.8010.035.2022	PURCHASED PROF/TECH SERVICES	5,000
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JUSTIFICATION Contracted services providng parent and family engagment with workshops and training supporting 111 Title i, Part A schools

COMMUNICATION (553000)

E	553000	402.2900.553000.30224.7590.1750.8010.035.2022	COMMUNICATION	10,265
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JUSTIFICATION To be reallocated to another line item when approved: Extra Activity Pay for staff to provide support at district-wide parent and family engagement conferences, workshops, and meetings at 111 Title I, Part A schools

OTHER PURCHASED SERVICES (559500)

E	559500	402.2100.559500.30224.7590.1750.8010.035.2022	OTHER PURCHASED SERVICES	3,000
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JUSTIFICATION Other purchased services to provide transportation for parents and families to attend workshops, conferences, and meetings supporting 111 Title I, Part A schools

SUPPLIES (561000)

E	561000	402.2100.561000.30224.7590.1750.8010.035.2022	SUPPLIES	12,959
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JUSTIFICATION Materials and supplies to support parent and family engagements supporting 111 Title I, Part A schools

E	561000	402.2900.561000.30224.7590.1750.8010.035.2022	SUPPLIES	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	402.2900.561500.30224.7590.1750.8010.035.2022	EXPENDABLE EQUIPMENT	
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BUDGET NAME (30224)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				42,152

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.2100.564200.30224.7590.1750.8010.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	10,928
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JUSTIFICATION Books and periodicals to support parent and family engagement supporting 111 Title I, Part A schools

BUDGET NAME (30224)_all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Accountability

PERSONNEL

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

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			33,552,792

E	511000	TEACHERS	3,194,218
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511600	PROF DEVELOPMENT STIPENDS	727,472
E	514000	AIDES AND PARAPROFESSIONALS	1,161,353
E	514200	SALARY OF CLERICAL STAFF	0
E	517700	FAMILY SERVICES/PARENT COORD	835,872

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 33,552,792

E	518000	BUS DRIVERS	0
E	518600	CUSTODIAL PERSONNEL	0
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	6,457,948
E	519900	OTHER SALARIES & COMPENSATION	2,024,564
E	521000	STATE HEALTH INSURANCE	2,613,870
E	523000	TEACHERS RETIREMENT SYSTEM	2,525,248

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			33,552,792

E	529000	OTHER EMPLOYEE BENEFITS	434,180
E	530000	PURCHASED PROF/TECH SERVICES	4,099,687
E	532100	CONTRACTED SERV-TEACHERS	541,909
E	553000	COMMUNICATION	25,000
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	3,914,994
E	558000	TRAVEL - EMPLOYEES	86,072
E	559500	OTHER PURCHASED SERVICES	30,000

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			33,552,792

E	561000	SUPPLIES	2,730,966
E	561100	SUPPLIES - TECHNOLOGY RELATED	74,263
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	433,919
E	561600	EXPENDABLE COMPUTER EQUIPMENT	452,608
E	562000	ENERGY / ELECTRICITY	398,316
E	564000	DIGITAL/ELECTRONIC TEXTBOOKS	0

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

BUDGET UNIT MANAGER'S NAME Dr. Myisha Warren &/or Ms. Shaun Thompson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The mission of the Title I is to provide technical assistance, program monitoring, and resources to Title I schools to ensure that all children have an opportunity to receive a fair, equitable and high quality education and to close the educational achievement gap.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
AIM	Title I aims to provide resources and support that leads to student success, leading to higher education, work, and life-long learning,	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
OBJECTIVES	The objective is to provide resources and support to academically at-risk students that close the achievement gap and lead to student success.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence
BENEFITS	The benefits of Title I is that low-income schools will receive resources and support to aid the most academically at risk students with high quality instruction to close the achievement gap, achieve proficiency on the state's high academic achievement standards, and to become lif-long learners.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness Goal Area IV: Culture and Climate Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 33,552,792

- E 564200 BOOKS (OTHER THAN TEXTBOOKS)
- E 581000 DUES AND FEES

652,642
137,692

TOTAL EXPENSE 33,552,792

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

PROF DEVELOPMENT STIPENDS (511600)

E	511600	402.2210.511600.40024.0150.1750.0510.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.0150.1750.0510.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1020.1750.1050.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1020.1750.1050.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1080.1750.2050.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1080.1750.2050.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1200.1750.5050.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1200.1750.5050.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1330.1750.4051.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1330.1750.4051.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1380.1750.0191.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1380.1750.0191.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.1450.1750.3052.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1450.1750.3052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1460.1750.4052.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1460.1750.4052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1470.1750.1053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1470.1750.1053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1480.1750.0275.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1480.1750.0275.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1560.1750.1054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1560.1750.1054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.1600.1750.1103.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1600.1750.1103.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1640.1750.1105.121.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1640.1750.1105.121.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1760.1750.1055.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1760.1750.1055.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1780.1750.3055.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1780.1750.3055.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1860.1750.0107.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1860.1750.0107.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.1870.1750.0375.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1870.1750.0375.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1900.1750.2056.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1900.1750.2056.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1940.1750.0100.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1940.1750.0100.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.1950.1750.3056.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.1950.1750.3056.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2120.1750.3057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2120.1750.3057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.2130.1750.5057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2130.1750.5057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2150.1750.2058.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2150.1750.2058.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2180.1750.4058.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2180.1750.4058.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2200.1750.5058.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2200.1750.5058.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2250.1750.1059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2250.1750.1059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.2300.1750.2059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2300.1750.2059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2320.1750.3059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2320.1750.3059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2350.1750.4059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2350.1750.4059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2570.1750.0181.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2570.1750.0181.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2590.1750.0475.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2590.1750.0475.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.2600.1750.2061.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2600.1750.2061.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2610.1750.0197.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2610.1750.0197.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2620.1750.0409.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2620.1750.0409.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2700.1750.2062.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2700.1750.2062.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.2780.1750.4062.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.2780.1750.4062.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.3000.1750.4063.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3000.1750.4063.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3060.1750.0305.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3060.1750.0305.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3090.1750.0188.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3090.1750.0188.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3110.1750.1101.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3110.1750.1101.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3120.1750.0190.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3120.1750.0190.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.3150.1750.3064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3150.1750.3064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3200.1750.5064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3200.1750.5064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3250.1750.2065.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3250.1750.2065.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3320.1750.4064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3320.1750.4064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3400.1750.3065.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3400.1750.3065.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.3420.1750.0297.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3420.1750.0297.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3440.1750.0272.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3440.1750.0272.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3450.1750.0108.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3450.1750.0108.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3480.1750.4065.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3480.1750.4065.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3620.1750.0293.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3620.1750.0293.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.3700.1750.0399.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3700.1750.0399.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.3980.1750.3067.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.3980.1750.3067.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.4000.1750.4067.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4000.1750.4067.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.4150.1750.0575.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4150.1750.0575.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.4200.1750.2068.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4200.1750.2068.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.4250.1750.4068.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4250.1750.4068.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.4650.1750.3069.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4650.1750.3069.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.4920.1750.0675.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4920.1750.0675.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.4960.1750.1071.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4960.1750.1071.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.4980.1750.0102.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.4980.1750.0102.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.5180.1750.0200.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5180.1750.0200.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5190.1750.0172.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5190.1750.0172.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5230.1750.0193.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5230.1750.0193.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5240.1750.0201.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5240.1750.0201.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5250.1750.4053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5250.1750.4053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.5260.1750.0301.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5260.1750.0301.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5270.1750.2054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5270.1750.2054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5290.1750.4054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5290.1750.4054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5330.1750.2055.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5330.1750.2055.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5440.1750.1057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5440.1750.1057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.5460.1750.0500.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5460.1750.0500.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5490.1750.0797.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5490.1750.0797.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5570.1750.0202.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5570.1750.0202.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5580.1750.0203.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5580.1750.0203.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5640.1750.0105.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5640.1750.0105.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.5660.1750.0205.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5660.1750.0205.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5670.1750.0176.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5670.1750.0176.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5680.1750.0597.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5680.1750.0597.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5690.1750.0291.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5690.1750.0291.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5700.1750.0290.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5700.1750.0290.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.5730.1750.0897.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5730.1750.0897.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5740.1750.0103.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5740.1750.0103.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5760.1750.5067.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5760.1750.5067.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5780.1750.0497.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5780.1750.0497.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5790.1750.0397.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5790.1750.0397.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.5800.1750.0276.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5800.1750.0276.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5810.1750.0506.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5810.1750.0506.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5820.1750.0507.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5820.1750.0507.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5840.1750.0401.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5840.1750.0401.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5850.1750.4069.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5850.1750.4069.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.5920.1750.0605.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5920.1750.0605.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5930.1750.1070.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5930.1750.1070.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5950.1750.3070.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5950.1750.3070.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.5960.1750.0112.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.5960.1750.0112.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.6260.1750.0707.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.6260.1750.0707.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2210.511600.40024.7160.1750.1100.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.7160.1750.1100.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2210.511600.40024.7590.1750.5058.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2210.529000.40024.7590.1750.5058.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.0150.1750.0510.035.2022	PROF DEVELOPMENT STIPENDS	727,472
E	529000	402.2213.529000.40024.0150.1750.0510.035.2022	Additional ALT PLAN BENEFITS (2.65%)	19,278

JUSTIFICATION

Stipends to teachers for attending off contract professional learning sessions to support instruction as outlined in the approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E	511600	402.2213.511600.40024.1020.1750.1050.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1020.1750.1050.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1080.1750.2050.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1080.1750.2050.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.1200.1750.5050.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1200.1750.5050.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1360.1750.1052.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1360.1750.1052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1380.1750.0191.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1380.1750.0191.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1390.1750.0309.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1390.1750.0309.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1400.1750.0288.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1400.1750.0288.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.1450.1750.3052.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1450.1750.3052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1460.1750.4052.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1460.1750.4052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1470.1750.1053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1470.1750.1053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1480.1750.0275.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1480.1750.0275.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1520.1750.3053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1520.1750.3053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.1560.1750.1054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1560.1750.1054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1600.1750.1103.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1600.1750.1103.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1640.1750.1105.121.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1640.1750.1105.121.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1760.1750.1055.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1760.1750.1055.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1780.1750.3055.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1780.1750.3055.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.1860.1750.0107.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1860.1750.0107.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1870.1750.0375.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1870.1750.0375.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1900.1750.2056.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1900.1750.2056.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1900.1750.5516.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1900.1750.5516.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.1940.1750.0100.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1940.1750.0100.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.1950.1750.3056.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.1950.1750.3056.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2120.1750.3057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2120.1750.3057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2130.1750.5057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2130.1750.5057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2150.1750.2058.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2150.1750.2058.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2180.1750.4058.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2180.1750.4058.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.2250.1750.1059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2250.1750.1059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2300.1750.2059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2300.1750.2059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2320.1750.3059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2320.1750.3059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2350.1750.4059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2350.1750.4059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2360.1750.5059.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2360.1750.5059.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.2560.1750.1061.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2560.1750.1061.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2570.1750.0181.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2570.1750.0181.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2590.1750.0475.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2590.1750.0475.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2600.1750.2061.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2600.1750.2061.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2610.1750.0197.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2610.1750.0197.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.2620.1750.0409.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2620.1750.0409.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2700.1750.2062.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2700.1750.2062.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.2780.1750.4062.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.2780.1750.4062.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3000.1750.4063.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3000.1750.4063.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3060.1750.0305.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3060.1750.0305.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.3090.1750.0188.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3090.1750.0188.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3110.1750.1101.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3110.1750.1101.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3120.1750.0190.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3120.1750.0190.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3150.1750.3064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3150.1750.3064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3200.1750.5064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3200.1750.5064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.3250.1750.2065.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3250.1750.2065.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3320.1750.4064.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3320.1750.4064.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3400.1750.3065.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3400.1750.3065.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3420.1750.0297.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3420.1750.0297.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3440.1750.0272.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3440.1750.0272.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.3450.1750.0108.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3450.1750.0108.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3480.1750.4065.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3480.1750.4065.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.3620.1750.0293.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.3620.1750.0293.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.4000.1750.4067.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4000.1750.4067.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.4150.1750.0575.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4150.1750.0575.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.4200.1750.2068.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4200.1750.2068.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.4250.1750.4068.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4250.1750.4068.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.4650.1750.3069.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4650.1750.3069.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.4920.1750.0675.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4920.1750.0675.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.4960.1750.1071.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4960.1750.1071.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.4980.1750.0102.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.4980.1750.0102.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5030.1750.0610.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5030.1750.0610.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5060.1750.0407.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5060.1750.0407.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5180.1750.0200.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5180.1750.0200.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5190.1750.0172.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5190.1750.0172.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.5220.1750.5052.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5220.1750.5052.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5230.1750.0193.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5230.1750.0193.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5240.1750.0201.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5240.1750.0201.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5250.1750.4053.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5250.1750.4053.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5260.1750.0301.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5260.1750.0301.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.5270.1750.2054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5270.1750.2054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5290.1750.4054.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5290.1750.4054.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5440.1750.1057.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5440.1750.1057.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5460.1750.0500.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5460.1750.0500.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5490.1750.0797.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5490.1750.0797.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.5570.1750.0202.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5570.1750.0202.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5640.1750.0105.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5640.1750.0105.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5650.1750.0189.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5650.1750.0189.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5660.1750.0205.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5660.1750.0205.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5670.1750.0176.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5670.1750.0176.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.5680.1750.0597.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5680.1750.0597.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5690.1750.0291.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5690.1750.0291.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5700.1750.0290.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5700.1750.0290.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5730.1750.0897.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5730.1750.0897.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5740.1750.0103.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5740.1750.0103.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.5760.1750.5067.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5760.1750.5067.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5780.1750.0497.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5780.1750.0497.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5800.1750.0276.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5800.1750.0276.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5810.1750.0506.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5810.1750.0506.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5820.1750.0507.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5820.1750.0507.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.5840.1750.0401.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5840.1750.0401.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5850.1750.4069.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5850.1750.4069.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5920.1750.0605.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5920.1750.0605.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5930.1750.1070.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5930.1750.1070.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.5950.1750.3070.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.5950.1750.3070.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	511600	402.2213.511600.40024.6210.1750.0810.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.6210.1750.0810.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.6380.1750.1010.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.6380.1750.1010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.7160.1750.1100.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.7160.1750.1100.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	402.2213.511600.40024.7590.1750.8010.035.2022	PROF DEVELOPMENT STIPENDS	
E	529000	402.2213.529000.40024.7590.1750.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)				
E	530000	402.1000.530000.40024.1020.1750.1050.035.2022	PURCHASED PROF/TECH SERVICES	349,857

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION Contracted services to support instruction as outlined in the approved Continuous School Improvement Plans (CSIP)for 111 Title I, Part A schools

E 530000 402.1000.530000.40024.1380.1750.0191.035.2022 PURCHASED PROF/TECH SERVICES 20,086

JUSTIFICATION To be reallocated to another line item once approved: Salaries for substitutes teachers to provide instruction in the absence of a teacher as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 530000 402.1000.530000.40024.1400.1750.1104.035.2022 PURCHASED PROF/TECH SERVICES 2,929,105

JUSTIFICATION To be reallocated to another line item once approved: Extra Activity Pay for teachers off contract hours to provide tutoring to students to support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 530000 402.1000.530000.40024.1460.1750.4052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.1480.1750.0275.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.1600.1750.1103.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.1760.1750.1055.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.1780.1750.3055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.1940.1750.0100.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2120.1750.3057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2180.1750.4058.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2200.1750.5058.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2250.1750.1059.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.2320.1750.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2350.1750.4059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2360.1750.5059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2560.1750.1061.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2590.1750.0475.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.2610.1750.0197.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.2780.1750.4062.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3110.1750.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3150.1750.3064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3200.1750.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3250.1750.2065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3320.1750.4064.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.3420.1750.0297.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3450.1750.0108.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3700.1750.0399.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.3980.1750.3067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.4960.1750.1071.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.4980.1750.0102.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.5270.1750.2054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5490.1750.0797.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5550.1750.3060.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5570.1750.0202.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5640.1750.0105.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5650.1750.0189.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.5660.1750.0205.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5670.1750.0176.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5690.1750.0291.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5700.1750.0290.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5760.1750.5067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5800.1750.0276.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.5810.1750.0506.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5820.1750.0507.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5840.1750.0401.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5850.1750.4069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5920.1750.0605.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.5930.1750.1070.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 530000 402.1000.530000.40024.5960.1750.0112.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.6260.1750.0707.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.6340.1750.0705.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.6350.1750.0805.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.6390.1750.0311.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.1000.530000.40024.6410.1750.0109.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2100.530000.40024.2300.1750.2059.035.2022 PURCHASED PROF/TECH SERVICES 181,369

JUSTIFICATION

Contracted services to support parent and family engagement as outlined in the approved Continuous School Improvement Plans (CSIP)for 111 Title I, Part A schools

E 530000 402.2100.530000.40024.2320.1750.3059.035.2022 PURCHASED PROF/TECH SERVICES 20,000

JUSTIFICATION

To be reallocated to another line item once approved: Extra Activity Pay for teachers off contract hours to provide parent and family engagement sessions to support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 530000 402.2100.530000.40024.2560.1750.1061.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.4200.1750.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.5290.1750.4054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.5700.1750.0290.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2100.530000.40024.5840.1750.0401.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.5960.1750.0112.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.6340.1750.0705.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.6380.1750.1010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.6390.1750.0311.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2100.530000.40024.6410.1750.0113.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.1080.1750.2050.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1200.1750.5050.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1380.1750.0191.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1460.1750.4052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1470.1750.1053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1480.1750.0275.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.1560.1750.1054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1760.1750.1055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1780.1750.3055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.1860.1750.0107.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.2180.1750.4058.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.2200.1750.5058.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.2250.1750.1059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.2300.1750.2059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.2320.1750.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.2600.1750.2061.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.2620.1750.0409.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.2780.1750.4062.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.3000.1750.4063.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3110.1750.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3120.1750.0190.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3150.1750.3064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3200.1750.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3250.1750.2065.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.3400.1750.3065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3440.1750.0272.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3450.1750.0108.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3620.1750.0293.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.3700.1750.0399.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.4150.1750.0575.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.4200.1750.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.4250.1750.4068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.4920.1750.0675.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.4960.1750.1071.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.4980.1750.0102.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5180.1750.0200.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.5190.1750.0172.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5240.1750.0201.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5250.1750.4053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5330.1750.2055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5440.1750.1057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5460.1750.0500.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.5570.1750.0202.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5640.1750.0105.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5660.1750.0205.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5670.1750.0176.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5680.1750.0597.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5700.1750.0290.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.5740.1750.0103.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5760.1750.5067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5790.1750.0397.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5810.1750.0506.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5850.1750.4069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5920.1750.0605.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2210.530000.40024.5930.1750.0110.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5950.1750.3070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.5960.1750.0112.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.6340.1750.0705.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.6390.1750.0311.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2210.530000.40024.6410.1750.0109.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.1020.1750.1050.035.2022 PURCHASED PROF/TECH SERVICES 384,087

JUSTIFICATION

Contracted services to provide professional learning sessions to teachers to support instruction as outlined in the approved Continuous School Improvement Plans (CSIP)for 111 Title I, Part A schools

E 530000 402.2213.530000.40024.1200.1750.5050.035.2022 PURCHASED PROF/TECH SERVICES 215,183

JUSTIFICATION

To be reallocated to another line item once approved: Salaries for Substitutue Teachers in the absence of teachers attending professional learning sessions to support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 530000 402.2213.530000.40024.1330.1750.4051.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1360.1750.1052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1380.1750.0191.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1390.1750.0309.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.1400.1750.0288.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1460.1750.4052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1480.1750.0275.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1520.1750.3053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1560.1750.1054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1640.1750.1105.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.1760.1750.1055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1780.1750.3055.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1850.1750.1056.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1860.1750.0107.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1870.1750.0375.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.1900.1750.2056.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.1950.1750.3056.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2120.1750.3057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2130.1750.5057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2150.1750.2058.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2180.1750.4058.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2200.1750.5058.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.2250.1750.1059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2300.1750.2059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2320.1750.3059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2350.1750.4059.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2560.1750.1061.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2570.1750.0181.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.2590.1750.0475.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2610.1750.0197.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2620.1750.0409.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2700.1750.2062.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.2780.1750.4062.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3060.1750.0305.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.3090.1750.0188.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3110.1750.1101.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3200.1750.5064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3250.1750.2065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3320.1750.4064.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3400.1750.3065.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.3440.1750.0272.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3450.1750.0108.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3480.1750.4065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3620.1750.0293.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.3700.1750.0399.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.4000.1750.4067.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.4150.1750.0575.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.4200.1750.2068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.4250.1750.4068.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.4650.1750.3069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.4920.1750.0675.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.4960.1750.1071.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.4980.1750.0102.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5030.1750.0610.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5220.1750.5052.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5240.1750.0201.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5250.1750.4053.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5260.1750.0301.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.5270.1750.2054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5290.1750.4054.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5440.1750.1057.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5490.1750.0797.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5550.1750.3060.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5570.1750.0202.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.5580.1750.0203.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5650.1750.0189.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5660.1750.0205.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5670.1750.0176.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5700.1750.0290.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5730.1750.0897.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.5740.1750.0103.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5760.1750.5067.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5780.1750.0497.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5790.1750.0397.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5800.1750.0276.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5810.1750.0506.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.5840.1750.0401.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5850.1750.4069.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5920.1750.0605.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5930.1750.1070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.5950.1750.3070.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.6340.1750.0705.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2213.530000.40024.6380.1750.1010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.6390.1750.0311.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.6410.1750.0113.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2213.530000.40024.7160.1750.1100.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2700.530000.40024.7160.1750.1100.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.40024.2320.1750.3059.035.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 530000 402.2900.530000.40024.3250.1750.2065.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.40024.5570.1750.0202.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.40024.6340.1750.0705.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.40024.6350.1750.0805.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 402.2900.530000.40024.6410.1750.0109.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

CONTRACTED SERV-TEACHERS (532100)

E 532100 402.1000.532100.40024.3450.1750.0108.035.2022 CONTRACTED SERV-TEACHERS

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

Contracted services charter school teachers to support instruction as outlined in the approved Continuous School Improvement Plans (CSIP) for Title I, Part A charter schools

E 532100 402.1000.532100.40024.6340.1750.0705.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

E 532100 402.1000.532100.40024.6350.1750.0805.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

E 532100 402.1000.532100.40024.6380.1750.1010.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

E 532100 402.1000.532100.40024.6390.1750.0311.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

E 532100 402.1000.532100.40024.6410.1750.0113.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

COMMUNICATION (553000)

E 553000 402.2100.553000.40024.1080.1750.2050.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION Postage to mail correspondence to parents and families for meetings, workshops, training at 111 Title I, Part A schools

E 553000 402.2100.553000.40024.1380.1750.0191.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.3090.1750.0188.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.3110.1750.1101.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.3120.1750.0190.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.4920.1750.0675.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.4980.1750.0102.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553000 402.2100.553000.40024.5030.1750.0610.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5060.1750.0407.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5180.1750.0200.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5250.1750.4053.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5260.1750.0301.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5290.1750.4054.035.2022 COMMUNICATION

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553000 402.2100.553000.40024.5460.1750.0500.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5640.1750.0105.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5700.1750.0290.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5730.1750.0897.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5780.1750.0497.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2100.553000.40024.5840.1750.0401.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 553000 402.2100.553000.40024.5960.1750.0112.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.40024.1540.1750.5053.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.40024.1780.1750.3055.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.40024.3200.1750.5064.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.40024.3440.1750.0272.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 402.2900.553000.40024.5460.1750.0500.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 553000 402.2900.553000.40024.5580.1750.0203.035.2022 COMMUNICATION

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E 553200 402.1000.553200.40024.1020.1750.1050.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC 3,878,634

JUSTIFICATION

Purchase of site licenses to provide supplemental instruction in ELA, Math, Science, and Social Studies as outlined in approved Continuous School Improvement Plans (CSIP) for 111 Title I, Part A schools

E 553200 402.1000.553200.40024.1080.1750.2050.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1200.1750.5050.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1330.1750.4051.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1360.1750.1052.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.1380.1750.0191.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1390.1750.0309.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1400.1750.0288.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1400.1750.1104.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1450.1750.3052.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1460.1750.4052.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.1470.1750.1053.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1480.1750.0275.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1520.1750.3053.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1560.1750.1054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1600.1750.1103.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1640.1750.1105.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.1760.1750.1055.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1780.1750.3055.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1850.1750.1056.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1860.1750.0107.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1870.1750.0375.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.1900.1750.2056.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.1940.1750.0100.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2120.1750.3057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2130.1750.5057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2150.1750.2058.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2180.1750.4058.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2200.1750.5058.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.2250.1750.1059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2300.1750.2059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2320.1750.3059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2350.1750.4059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2360.1750.5059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2560.1750.1061.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.2570.1750.0181.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2590.1750.0475.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2600.1750.2061.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2610.1750.0197.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2620.1750.0409.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.2700.1750.2062.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.2780.1750.4062.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3000.1750.4063.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3060.1750.0305.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3090.1750.0188.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3110.1750.1101.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3120.1750.0190.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.3150.1750.3064.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3200.1750.5064.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3250.1750.2065.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3320.1750.4064.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3400.1750.3065.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3420.1750.0297.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.3440.1750.0272.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3450.1750.0108.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3480.1750.4065.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3620.1750.0293.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3700.1750.0399.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.3980.1750.3067.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.4000.1750.4067.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.4150.1750.0575.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.4200.1750.2068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.4250.1750.4068.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.4650.1750.3069.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.4920.1750.0675.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.4960.1750.1071.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.4980.1750.0102.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5030.1750.0610.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5060.1750.0407.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5180.1750.0200.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5190.1750.0172.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.5220.1750.5052.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5230.1750.0193.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5240.1750.0201.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5250.1750.4053.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5260.1750.0301.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5270.1750.2054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.5290.1750.4054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5330.1750.2055.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5440.1750.1057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5490.1750.0797.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5550.1750.3060.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5570.1750.0202.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.5580.1750.0203.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5640.1750.0105.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5650.1750.0189.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5660.1750.0205.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5670.1750.0176.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5680.1750.0597.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.5690.1750.0291.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5700.1750.0290.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5730.1750.0897.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5740.1750.0103.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5760.1750.5067.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5780.1750.0497.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.5790.1750.0397.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5800.1750.0276.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5810.1750.0506.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5820.1750.0507.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5840.1750.0401.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5850.1750.4069.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.5920.1750.0605.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5930.1750.1070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.5950.1750.3070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.6210.1750.0810.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.6260.1750.0707.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.6340.1750.0705.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.1000.553200.40024.6380.1750.1010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.6390.1750.0311.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.6410.1750.0113.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.1000.553200.40024.7160.1750.1100.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.40024.1020.1750.1050.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

Purchase of site licenses to support parent and family engagement as outlined in approved Continuous School Improvement Plans (CSIP) for 111 Title I, Part A schools

E 553200 402.2100.553200.40024.2300.1750.2059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.2100.553200.40024.2300.1750.3059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.40024.2320.1750.3059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.40024.5290.1750.4054.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.40024.5820.1750.0507.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2100.553200.40024.5930.1750.1070.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.1380.1750.0191.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

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DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION Purchase of site licenses to provide supplemental professional learning for teachers to support instruction as outlined in approved Continuous School Improvement Plans (CSIP) for 111 Title I, Part A schools

E 553200 402.2213.553200.40024.1480.1750.0275.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.1760.1750.1055.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.1780.1750.3055.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.2120.1750.3057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.2130.1750.5057.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.2350.1750.4059.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.2213.553200.40024.2620.1750.0409.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.2700.1750.2062.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.3060.1750.0305.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.3090.1750.0188.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.3110.1750.1101.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.3200.1750.5064.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 553200 402.2213.553200.40024.3440.1750.0272.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.5640.1750.0105.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.5660.1750.0205.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 402.2213.553200.40024.6390.1750.0311.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 402.1000.558000.40024.5820.1750.0507.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.40024.5190.1750.0172.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2100.558000.40024.5920.1750.0605.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2100.558000.40024.6410.1750.0113.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1080.1750.2050.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1360.1750.1052.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1480.1750.0275.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1560.1750.1054.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.1760.1750.1055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1780.1750.3055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1860.1750.0107.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1870.1750.0375.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.1950.1750.3056.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2180.1750.4058.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.2250.1750.1059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2300.1750.2059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2320.1750.3059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2350.1750.4059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2590.1750.0475.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2600.1750.2061.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.2610.1750.0197.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2620.1750.0409.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2700.1750.2062.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2750.1750.3062.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.2780.1750.4062.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.3000.1750.4063.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.3060.1750.0305.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.3200.1750.5064.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.3320.1750.4064.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.3440.1750.0272.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.3450.1750.0108.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.3620.1750.0293.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.4000.1750.4067.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.4150.1750.0575.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.4150.1770.0575.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.4250.1750.4068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.4650.1750.3069.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.4920.1750.0675.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.5180.1750.0200.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5190.1750.0172.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5230.1750.0193.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5240.1750.0201.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5250.1750.4053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5260.1750.0301.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.5270.1750.2054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5290.1750.4054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5330.1750.2055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5440.1750.1057.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5460.1750.0500.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5460.1770.0500.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.5550.1750.3060.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5570.1750.0202.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5580.1750.0203.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5640.1750.0105.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5660.1750.0205.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5670.1750.0176.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.5680.1750.0597.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5690.1750.0291.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5700.1750.0290.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5740.1750.0103.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5760.1750.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5780.1750.0497.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.5790.1750.0397.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5800.1750.0276.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5810.1750.0506.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5820.1750.0507.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5840.1750.0401.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5850.1750.4069.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2210.558000.40024.5920.1750.0605.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.5960.1750.0112.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.6210.1750.0810.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.6390.1750.0311.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2210.558000.40024.6410.1750.0109.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.0150.1750.0510.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

Travel for instructional staff to attend conferences and workshops at a local, state, and national levels to support instruction as outlined in approved Continuous School Improvement Plans for 111 Title I, Part A schools

E 558000 402.2213.558000.40024.1080.1750.2050.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1200.1750.5050.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1360.1750.1052.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1380.1750.0191.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1400.1750.0288.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1400.1750.1104.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

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<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.1470.1750.1053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1560.1750.1054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1600.1750.1103.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1760.1750.1055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1780.1750.3055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1850.1750.1056.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

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<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.1860.1750.0107.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1870.1750.0375.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.1950.1750.3056.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2120.1750.3057.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2180.1750.4058.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2250.1750.1059.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

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DIVISION Accountability

DISCRETIONARY

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<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.2300.1750.2059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2320.1750.3059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2350.1750.4059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2360.1750.5059.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2560.1750.1061.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2570.1750.0181.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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DISCRETIONARY

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<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.2590.1750.0475.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.2600.1750.2061.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3060.1750.0305.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3090.1750.0188.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3110.1750.1101.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3120.1750.0190.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.3200.1750.5064.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3250.1750.2065.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3400.1750.3065.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3440.1750.0272.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3450.1750.0108.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3480.1750.4065.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.3620.1750.0293.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.3700.1750.0399.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.4000.1750.4067.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.4200.1750.2068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.4250.1750.4068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.4650.1750.3069.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.4920.1750.0675.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.4960.1750.1071.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.4980.1750.0102.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5030.1750.0610.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5060.1750.0407.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5190.1750.0172.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.5220.1750.5052.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5230.1750.0193.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5240.1750.0201.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5250.1750.4053.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5260.1750.0301.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5270.1750.2054.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.5290.1750.4054.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5330.1750.2055.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5440.1750.1057.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5460.1750.0500.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5490.1750.0797.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5550.1750.3060.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.5570.1750.0202.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5580.1750.0203.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5640.1750.0105.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5660.1750.0205.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5670.1750.0176.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5680.1750.0597.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.5690.1750.0291.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5700.1750.0290.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5730.1750.0897.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5740.1750.0103.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5760.1750.5067.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5780.1750.0497.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.5790.1750.0397.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5800.1750.0276.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5810.1750.0506.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5820.1750.0507.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5840.1750.0401.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5850.1750.4069.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2213.558000.40024.5920.1750.0605.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.5930.1750.1070.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.6210.1750.0810.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.6380.1750.1010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.6410.1750.0113.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2213.558000.40024.7160.1750.1100.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 558000 402.2300.558000.40024.4250.1750.4068.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 402.2900.558000.40024.1950.1750.3056.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E 559500 402.2700.559500.40024.1450.1750.3052.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

Other purchase services for parents and families to be transported to workshops, trainings, and conferences at their schools as outlined in approved Continuous School Improvement Plans (CSIP) for 111 Title I, Part A schools

E 559500 402.2700.559500.40024.2150.1750.2058.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2700.559500.40024.2300.1750.2059.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2700.559500.40024.3250.1750.2065.035.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 559500 402.2700.559500.40024.5700.1750.0290.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 402.2700.559500.40024.6340.1750.0705.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 402.1000.561000.40024.0150.1750.0510.035.2022 SUPPLIES

JUSTIFICATION Materials and supplies to support instruction as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 561000 402.1000.561000.40024.1020.1750.1050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1080.1750.2050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1200.1750.5050.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.1330.1750.4051.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1360.1750.1052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1380.1750.0191.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1390.1750.0309.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1400.1750.0288.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1400.1750.1104.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.1450.1750.3052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1460.1750.4052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1470.1750.1053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1480.1750.0275.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1520.1750.3053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1540.1750.5053.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.1560.1750.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1600.1750.1103.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1640.1750.1105.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1760.1750.1055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1780.1750.3055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1850.1750.1056.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.1860.1750.0107.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1870.1750.0375.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1900.1750.2056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1940.1750.0100.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.1950.1750.3056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2120.1750.3057.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.2130.1750.5057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2150.1750.2058.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2180.1750.4058.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2200.1750.5058.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2250.1750.1059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2300.1750.2059.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.2320.1750.3059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2350.1750.4059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2360.1750.5059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2400.1750.2060.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2560.1750.1061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2570.1750.0181.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.2590.1750.0475.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2600.1750.2061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2610.1750.0197.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2620.1750.0409.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2660.1750.3061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2700.1750.2062.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.2750.1750.3062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.2780.1750.4062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3000.1750.4063.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3060.1750.0305.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3090.1750.0188.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3110.1750.1101.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.3120.1750.0190.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3150.1750.3064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3200.1750.5064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3250.1750.2065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3320.1750.4064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3400.1750.3065.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.3420.1750.0297.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3440.1750.0272.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3450.1750.0108.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3480.1750.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3620.1750.0293.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.3700.1750.0399.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.3980.1750.3067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.4000.1750.4067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.4150.1750.0575.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.4200.1750.2068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.4250.1750.4068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.4650.1750.3069.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.4920.1750.0675.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.4960.1750.1071.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.4980.1750.0102.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5030.1750.0610.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5060.1750.0407.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5180.1750.0200.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.5190.1750.0172.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5220.1750.5052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5230.1750.0193.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5240.1750.0201.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5250.1750.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5260.1750.0301.035.2022 SUPPLIES

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.5270.1750.2054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5290.1750.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5330.1750.2055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5440.1750.1057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5460.1750.0500.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5490.1750.0797.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.5550.1750.3060.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5570.1750.0202.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5580.1750.0203.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5640.1750.0105.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5650.1750.0189.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5660.1750.0205.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.5670.1750.0176.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5680.1750.0597.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5690.1750.0291.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5700.1750.0290.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5730.1750.0897.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5740.1750.0103.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.5760.1750.5067.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5780.1750.0497.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5790.1750.0397.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5800.1750.0276.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5810.1750.0506.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5820.1750.0507.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.5840.1750.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5850.1750.4069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5920.1750.0605.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5930.1750.1070.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5950.1750.3070.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.5960.1750.0112.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.6210.1750.0810.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.6260.1750.0707.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.6340.1750.0705.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.6350.1750.0805.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.6380.1750.1010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.6390.1750.0311.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.1000.561000.40024.6410.1750.0113.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.1000.561000.40024.7160.1750.1100.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.1360.1750.1052.035.2022 SUPPLIES

JUSTIFICATION

Materials and Supplies to support parent and family engagement sessions as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A Schools

E 561000 402.2100.561000.40024.1780.1750.3055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.2560.1750.1061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.3090.1750.0188.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2100.561000.40024.3120.1750.0190.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.4650.1750.3069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.4980.1750.0102.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5030.1750.0610.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5060.1750.0407.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5180.1750.0200.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2100.561000.40024.5190.1750.0172.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5220.1750.5052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5490.1750.0797.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5550.1750.3060.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5700.1750.0290.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.5730.1750.0897.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2100.561000.40024.6340.1750.0705.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.40024.6380.1750.1010.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1080.1750.2050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1360.1750.1052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1460.1750.4052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1470.1750.1053.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2210.561000.40024.1480.1750.0275.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1540.1750.5053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1560.1750.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1760.1750.1055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.1950.1750.3056.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.2180.1750.4058.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2210.561000.40024.2250.1750.1059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.2300.1750.2059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.2350.1750.4059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.2660.1750.3061.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.2780.1750.4062.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.3120.1750.0190.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2210.561000.40024.3150.1750.3064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.3440.1750.0272.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.3480.1750.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.3620.1750.0293.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.4200.1750.2068.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.4650.1750.3069.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2210.561000.40024.4960.1750.1071.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5190.1750.0172.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5240.1750.0201.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5250.1750.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5290.1750.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5440.1750.1057.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2210.561000.40024.5570.1750.0202.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5660.1750.0205.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5670.1750.0176.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5730.1750.0897.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5790.1750.0397.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5800.1750.0276.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2210.561000.40024.5840.1750.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5930.1750.1070.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.5950.1750.3070.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.6210.1750.0810.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2210.561000.40024.7160.1750.1100.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.0150.1750.0510.035.2022 SUPPLIES

100,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

Materials and supplies to support professional learning sessions to improve instruction as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 561000 402.2213.561000.40024.1080.1750.2050.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1330.1750.4051.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1360.1750.1052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1380.1750.0191.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1450.1750.3052.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1460.1750.4052.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.1480.1750.0275.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1560.1750.1054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1760.1750.1055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.1780.1750.3055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.2120.1750.3057.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.2300.1750.2059.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.2320.1750.3059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.2350.1750.4059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.2360.1750.5059.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.2590.1750.0475.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.2620.1750.0409.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.3060.1750.0305.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.3120.1750.0190.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.3150.1750.3064.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.3440.1750.0272.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.3450.1750.0108.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.3480.1750.4065.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.4250.1750.4068.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.4650.1750.3069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.4920.1750.0675.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5030.1750.0610.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5060.1750.0407.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5190.1750.0172.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5220.1750.5052.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.5240.1750.0201.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5250.1750.4053.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5270.1750.2054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5290.1750.4054.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5330.1750.2055.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5460.1750.0500.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.5550.1750.3060.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5570.1750.0202.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5640.1750.0105.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5730.1750.0897.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5780.1750.0497.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5790.1750.0397.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.5810.1750.0506.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5820.1750.0507.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5840.1750.0401.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5850.1750.4069.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5920.1750.0605.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.5930.1750.1070.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2213.561000.40024.6260.1750.0707.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2213.561000.40024.7160.1750.1100.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.40024.2570.1750.0181.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.40024.5570.1750.0202.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.40024.5670.1750.0176.035.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2900.561000.40024.5800.1750.0276.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561000 402.2900.561000.40024.6350.1750.0805.035.2022 SUPPLIES

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 402.1000.561100.40024.0150.1750.0510.035.2022 SUPPLIES - TECHNOLOGY RELATED **74,263**

JUSTIFICATION Technology supplies to support instruction as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 561100 402.1000.561100.40024.1080.1750.2050.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1200.1750.5050.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1330.1750.4051.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1360.1750.1052.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.1460.1750.4052.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1470.1750.1053.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1480.1750.0275.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1560.1750.1054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1760.1750.1055.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1850.1750.1056.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.1870.1750.0375.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1940.1750.0100.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.1950.1750.3056.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2120.1750.3057.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2130.1750.5057.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2180.1750.4058.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.2250.1750.1059.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2300.1750.2059.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2350.1750.4059.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2360.1750.5059.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2560.1750.1061.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2590.1750.0475.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.2600.1750.2061.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.2700.1750.2062.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3060.1750.0305.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3090.1750.0188.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3110.1750.1101.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3120.1750.0190.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.3200.1750.5064.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3250.1750.2065.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3320.1750.4064.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3400.1750.3065.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3440.1750.0272.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.3450.1750.0108.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.4000.1750.4067.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.4150.1750.0575.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.4200.1750.2068.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.4650.1750.3069.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.4920.1750.0675.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.4960.1750.1071.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.4980.1750.0102.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5060.1750.0407.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5180.1750.0200.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5190.1750.0172.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5220.1750.5052.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5240.1750.0201.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.5250.1750.4053.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5260.1750.0301.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5270.1750.2054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5290.1750.4054.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5330.1750.2055.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5440.1750.1057.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.5460.1750.0500.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5550.1750.3060.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5570.1750.0202.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5580.1750.0203.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5640.1750.0105.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5650.1750.0189.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.5660.1750.0205.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5680.1750.0597.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5700.1750.0290.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5730.1750.0897.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5760.1750.5067.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5790.1750.0397.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.5800.1750.0276.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5810.1750.0506.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5820.1750.0507.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5840.1750.0401.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5850.1750.4069.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.5920.1750.0605.035.2022 SUPPLIES - TECHNOLOGY RELATED

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.1000.561100.40024.6260.1750.0707.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.6350.1750.0805.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.6410.1750.0109.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.1000.561100.40024.7160.1750.1100.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.40024.2130.1750.5057.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.40024.5250.1750.4053.035.2022 SUPPLIES - TECHNOLOGY RELATED

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561100 402.2100.561100.40024.5490.1750.0797.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 402.2100.561100.40024.6380.1750.1010.035.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 402.1000.561200.40024.0150.1750.0510.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1020.1750.1050.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1080.1750.2050.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1200.1750.5050.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.1330.1750.4051.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1360.1750.1052.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1380.1750.0191.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1400.1750.0288.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1450.1750.3052.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1470.1750.1053.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.1480.1750.0275.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1540.1750.5053.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1560.1750.1054.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1600.1750.1103.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1760.1750.1055.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1780.1750.3055.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.1850.1750.1056.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1860.1750.0107.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1870.1750.0375.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.1950.1750.3056.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2120.1750.3057.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2180.1750.4058.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.2200.1750.5058.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2250.1750.1059.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2300.1750.2059.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2320.1750.3059.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2350.1750.4059.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2570.1750.0181.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.2590.1750.0475.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2600.1750.2061.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2660.1750.3061.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.2780.1750.4062.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3000.1750.4063.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3060.1750.0305.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.3090.1750.0188.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3110.1750.1101.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3120.1750.0190.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3150.1750.3064.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3200.1750.5064.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3250.1750.2065.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.3320.1750.4064.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3400.1750.3065.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3440.1750.0272.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3450.1750.0108.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3480.1750.4065.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3620.1750.0293.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.3700.1750.0399.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.3980.1750.3067.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.4000.1750.4067.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.4150.1750.0575.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.4200.1750.2068.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.4250.1750.4068.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.4650.1750.3069.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.4920.1750.0675.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.4960.1750.1071.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.4980.1750.0102.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5180.1750.0200.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5190.1750.0172.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.5220.1750.5052.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5240.1750.0201.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5250.1750.4053.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5270.1750.2054.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5290.1750.4054.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5330.1750.2055.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.5440.1750.1057.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5460.1750.0500.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5490.1750.0797.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5570.1750.0202.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5580.1750.0203.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5640.1750.0105.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.5660.1750.0205.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5670.1750.0176.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5680.1750.0597.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5690.1750.0291.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5700.1750.0290.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5730.1750.0897.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.5740.1750.0103.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5760.1750.5067.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5780.1750.0497.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5800.1750.0276.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5810.1750.0506.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5840.1750.0401.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.5850.1750.4069.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5920.1750.0605.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5930.1750.1070.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5950.1750.3070.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.5960.1750.0112.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.6260.1750.0707.035.2022 COMPUTER SOFTWARE

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.1000.561200.40024.6390.1750.0311.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.6410.1750.0109.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.1000.561200.40024.7160.1750.1100.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2100.561200.40024.5030.1750.0610.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2210.561200.40024.5670.1750.0176.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

E 561200 402.2213.561200.40024.2620.1750.0409.035.2022 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561200 402.2213.561200.40024.5220.1750.5052.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 402.1000.561500.40024.0150.1750.0510.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

Expendable equipment to support instruction as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 561500 402.1000.561500.40024.1020.1750.1050.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1080.1750.2050.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1200.1750.5050.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1330.1750.4051.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.1360.1750.1052.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1380.1750.0191.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1390.1750.0309.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1400.1750.1104.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1450.1750.3052.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1460.1750.4052.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.1470.1750.1053.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1480.1750.0275.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1520.1750.3053.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1540.1750.5053.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1560.1750.1054.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1640.1750.1105.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.1760.1750.1055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1780.1750.3055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1850.1750.1056.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1870.1750.0375.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1900.1750.2056.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.1940.1750.0100.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.1950.1750.3056.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2120.1750.3057.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2150.1750.2058.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2180.1750.4058.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2200.1750.5058.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2250.1750.1059.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.2300.1750.2059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2320.1750.3059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2350.1750.4059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2360.1750.5059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2560.1750.1061.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2570.1750.0181.035.2022 EXPENDABLE EQUIPMENT

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.2590.1750.0475.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2600.1750.2061.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2620.1750.0409.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2700.1750.2062.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.2780.1750.4062.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3000.1750.4063.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.3060.1750.0305.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3090.1750.0188.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3110.1750.1101.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3120.1750.0190.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3200.1750.5064.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3250.1750.2065.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.3320.1750.4064.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3400.1750.3065.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3420.1750.0297.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3440.1750.0272.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3450.1750.0108.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3480.1750.4065.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.3620.1750.0293.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.3700.1750.0399.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.4000.1750.4067.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.4150.1750.0575.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.4200.1750.2068.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.4250.1750.4068.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.4650.1750.3069.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.4920.1750.0675.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.4960.1750.1071.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.4980.1750.0102.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5030.1750.0610.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5060.1750.0407.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.5180.1750.0200.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5190.1750.0172.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5220.1750.5052.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5230.1750.0193.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5240.1750.0201.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5250.1750.4053.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.5260.1750.0301.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5270.1750.2054.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5290.1750.4054.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5330.1750.2055.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5440.1750.1057.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5460.1750.0500.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.5490.1750.0797.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5550.1750.3060.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5570.1750.0202.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5580.1750.0203.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5640.1750.0105.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5650.1750.0189.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.5660.1750.0205.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5670.1750.0176.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5680.1750.0597.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5690.1750.0291.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5700.1750.0290.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5730.1750.0897.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

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BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.5740.1750.0103.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5760.1750.5067.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5780.1750.0497.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5790.1750.0397.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5800.1750.0276.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5810.1750.0506.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.5820.1750.0507.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5840.1750.0401.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5850.1750.4069.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5920.1750.0605.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5930.1750.1070.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.5950.1750.3070.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.5960.1750.0112.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.6210.1750.0810.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.6260.1750.0707.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.6350.1750.0805.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.6380.1750.1010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.6390.1750.0510.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.1000.561500.40024.6410.1750.0113.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.1000.561500.40024.7160.1750.1100.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.40024.1330.1750.4051.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.40024.2300.1750.2059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.40024.2320.1750.3059.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.40024.4200.1750.2068.035.2022 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561500 402.2100.561500.40024.5030.1750.0610.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.40024.5920.1750.0605.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2100.561500.40024.6380.1750.1010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 402.2900.561500.40024.6380.1750.1010.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 402.1000.561600.40024.0150.1750.0510.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

Expendable computer equipment to support instruction as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 561600 402.1000.561600.40024.1020.1750.1050.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.1080.1750.2050.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1200.1750.5050.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1330.1750.4051.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1360.1750.1052.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1380.1750.0191.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1400.1750.0288.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.1400.1750.1104.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1460.1750.4052.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1470.1750.1053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1480.1750.0275.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1520.1750.3053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1560.1750.1054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.1600.1750.1103.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1760.1750.1055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1780.1750.3055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1850.1750.1056.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1860.1750.0107.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1870.1750.0375.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.1900.1750.2056.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1940.1750.0100.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.1950.1750.3056.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2120.1750.3057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2130.1750.5057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2150.1750.2058.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.2180.1750.4058.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2200.1750.5058.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2250.1750.1059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2300.1750.2059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2320.1750.3059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2350.1750.4059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.2360.1750.5059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2560.1750.1061.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2570.1750.0181.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2590.1750.0475.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2600.1750.2061.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2610.1750.0197.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.2620.1750.0409.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2700.1750.2062.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.2780.1750.4062.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3000.1750.4063.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3060.1750.0305.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3090.1750.0188.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.3110.1750.1101.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3120.1750.0190.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3150.1750.3064.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3200.1750.5064.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3250.1750.2065.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3320.1750.4064.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.3400.1750.3065.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3420.1750.0297.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3440.1750.0272.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3450.1750.0108.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3480.1750.4065.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3620.1750.0293.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.3700.1750.0399.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.3980.1750.3067.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.4000.1750.4067.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.4150.1750.0575.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.4200.1750.2068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.4250.1750.4068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.4650.1750.3069.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.4920.1750.0675.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.4960.1750.1071.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.4980.1750.0102.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5060.1750.0407.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5180.1750.0200.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.5190.1750.0172.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5220.1750.5052.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5230.1750.0193.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5240.1750.0201.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5250.1750.4053.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5260.1750.0301.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.5270.1750.2054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5290.1750.4054.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5330.1750.2055.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5440.1750.1057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5460.1750.0500.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5490.1750.0797.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.5550.1750.3060.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5570.1750.0202.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5580.1750.0203.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5640.1750.0105.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5650.1750.0189.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5660.1750.0205.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.5670.1750.0176.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5680.1750.0597.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5690.1750.0291.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5700.1750.0290.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5730.1750.0897.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5740.1750.0103.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.5760.1750.5067.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5780.1750.0497.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5790.1750.0397.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5800.1750.0276.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5810.1750.0506.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5820.1750.0507.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.5840.1750.0401.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5850.1750.4069.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5920.1750.0605.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5930.1750.1070.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5950.1750.3070.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.5960.1750.0112.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.6210.1750.0810.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.6260.1750.0707.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.6340.1750.0705.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.6350.1750.0805.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.6390.1750.0311.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.1000.561600.40024.6410.1750.0113.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.1000.561600.40024.7160.1750.1100.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.1330.1750.4051.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.2130.1750.5057.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.2320.1750.3059.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.3120.1750.0190.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.4200.1750.2068.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.2100.561600.40024.5030.1750.0610.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.5490.1750.0797.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.5580.1750.0203.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.5920.1750.0605.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2100.561600.40024.6380.1750.1010.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 402.2900.561600.40024.0150.1750.0510.035.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 561600 402.2900.561600.40024.1330.1750.4051.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

ENERGY / ELECTRICITY (562000)

E 562000 402.2700.562000.40024.1080.1750.2050.035.2022 ENERGY **108,145**

JUSTIFICATION

Transportation fuel for buses to transport students from tutorial programs as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 562000 402.2700.562000.40024.1200.1750.5050.035.2022 ENERGY **270,146**

JUSTIFICATION

To be reallocated to another line item once approved: Extra Activity Pay for Bus Drivers to transport students after tutorial programs that support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 562000 402.2700.562000.40024.1330.1750.4051.035.2022 ENERGY **20,025**

JUSTIFICATION

To be reallocated to another line item once approved: Extra Activity Pay for Custodial Staff to provide services during and after tutorial programs to support instruction as outlined in approved Continuous School Improvement Plan (CSIP) at 111 Title I, Part A schools

E 562000 402.2700.562000.40024.1360.1750.1052.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1380.1750.0191.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.1390.9990.0309.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1400.1750.0288.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1400.1750.1104.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.1450.1750.3052.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1450.9990.3052.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1460.1750.4052.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.1480.1750.0275.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1540.1750.5053.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1560.1750.1054.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1560.9990.1054.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1600.1750.1103.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1760.1750.1055.035.2022 ENERGY

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.1780.1750.3055.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1850.1750.1056.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1860.1750.0107.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1870.1750.0375.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1940.1750.0100.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.1950.1750.3056.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.2120.1750.3057.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2130.1750.5057.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.2150.1750.2058.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2180.1750.4058.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2200.1750.5058.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2250.1750.1059.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.2300.1750.2059.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.2320.1750.3059.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2350.1750.4059.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2360.1750.5059.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2570.1750.0181.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2590.1750.0475.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.2600.1750.2061.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2620.1750.0409.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2660.1750.3061.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2700.1750.2062.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.2780.1750.4062.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3000.1750.4063.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.3060.1750.0305.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3090.1750.0188.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3110.1750.1101.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.3110.1750.1101.126.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.3110.9990.1101.126.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.3120.1750.0190.035.2022 ENERGY / ELECTRICITY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.3150.1750.3064.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3200.1750.5064.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.3250.1750.2065.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3320.1750.4064.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3420.1750.0297.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3440.1750.0272.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.3450.1750.0108.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3480.1750.4065.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3480.9990.4065.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3620.1750.0293.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3700.1750.0399.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.3980.1750.3067.035.2022 ENERGY

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.4000.1750.4067.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4000.9990.4067.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4150.1750.0575.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4200.1750.2068.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4250.1750.4068.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4650.1750.3069.035.2022 ENERGY / ELECTRICITY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.4650.9990.3069.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4920.1750.0675.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4960.1750.1071.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.4980.1750.0102.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5030.1750.0610.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.5180.1750.0200.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.5190.1750.0172.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5220.1750.5052.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.5230.1750.0193.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5240.1750.0201.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5250.1750.4053.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.5260.1750.0301.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.5260.9990.0301.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5270.1750.2054.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5270.9990.2054.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5290.1750.4054.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5330.1750.2055.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5440.1750.1057.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.5460.9990.0500.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5490.1750.0797.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5550.1750.3060.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5570.1750.0202.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5580.1750.0203.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5640.1750.0105.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.5650.1750.0189.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5660.1750.0205.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5670.1750.0176.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5680.1750.0597.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5690.1750.0291.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5700.1750.0290.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.5730.1750.0897.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5740.1750.0103.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5760.1750.5067.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5790.1750.0397.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5800.1750.0276.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5810.1750.0506.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.5820.1750.0507.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.5840.1750.0401.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5840.9990.0401.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5850.1750.4069.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5850.9990.4069.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5920.1750.0605.035.2022 ENERGY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.5930.1750.1070.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5950.1750.3070.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.5960.1750.0112.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.6210.9990.0810.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.6340.1750.0705.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.6350.1750.0805.035.2022 ENERGY / ELECTRICITY

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 562000 402.2700.562000.40024.6380.1750.1010.035.2022 ENERGY / ELECTRICITY

JUSTIFICATION

E 562000 402.2700.562000.40024.6380.9990.1010.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.6410.9990.0109.126.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.7160.1750.1100.035.2022 ENERGY

JUSTIFICATION

E 562000 402.2700.562000.40024.7160.9990.1100.126.2022 ENERGY

JUSTIFICATION

DIGITAL/ELECTRONIC TEXTBOOKS (564000)

E 564000 402.2213.564000.40024.3150.1750.3064.035.2022 DIGITAL/ELECTRONIC TEXTBOOKS

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	402.1000.564200.40024.1020.1750.1050.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	537,557
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JUSTIFICATION Books and periodicals to support instruction as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E	564200	402.1000.564200.40024.1080.1750.2050.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	402.1000.564200.40024.1200.1750.5050.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	402.1000.564200.40024.1330.1750.4051.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	402.1000.564200.40024.1360.1750.1052.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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JUSTIFICATION

E	564200	402.1000.564200.40024.1380.1750.0191.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.1400.1750.0288.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1400.1750.1104.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1450.1750.3052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1470.1750.1053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1480.1750.0275.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1540.1750.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.1560.1750.1054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1600.1750.1103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1640.1750.1105.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1760.1750.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1780.1750.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1850.1750.1056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.1860.1750.0107.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1870.1750.0375.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1900.1750.2056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.1940.1750.0100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2120.1750.3057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2150.1750.2058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.2180.1750.4058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2200.1750.5058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2250.1750.1059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2300.1750.2059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2320.1750.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2350.1750.4059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.2360.1750.5059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2560.1750.1061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2590.1750.0475.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2600.1750.2061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2620.1750.0409.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2660.1750.3061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.2700.1750.2062.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.2780.1750.4062.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3000.1750.4063.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3060.1750.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3090.1750.0188.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3110.1750.1101.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.3120.1750.0190.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3150.1750.3064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3200.1750.5064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3250.1750.2065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3320.1750.4064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3400.1750.3065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.3420.1750.0297.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3440.1750.0272.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3450.1750.0108.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3480.1750.4065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3620.1750.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.3700.1750.0399.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.4000.1750.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.4150.1750.0575.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.4200.1750.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.4250.1750.4068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.4650.1750.3069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.4920.1750.0675.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.4960.1750.1071.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.4980.1750.0102.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5030.1750.0610.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5060.1750.0407.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5180.1750.0200.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5190.1750.0172.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.5220.1750.5052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5230.1750.0193.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5250.1750.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5260.1750.0301.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5270.1750.2054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5290.1750.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.5330.1750.2055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5440.1750.1057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5460.1750.0500.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5490.1750.0797.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5550.1750.3060.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5570.1750.0202.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.5580.1750.0203.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5640.1750.0105.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5650.1750.0189.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5660.1750.0205.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5670.1750.0176.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5680.1750.0597.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.5690.1750.0291.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5700.1750.0290.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5730.1750.0897.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5740.1750.0103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5760.1750.5067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5780.1750.0497.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.5790.1750.0397.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5800.1750.0276.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5810.1750.0506.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5840.1750.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5850.1750.4069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5920.1750.0605.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.5930.1750.1070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.5950.1750.3070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.6210.1750.0810.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.6260.1750.0707.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.6340.1750.0705.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.6350.1750.0805.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.1000.564200.40024.6380.1750.1010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.6390.1750.0311.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.6410.1750.0113.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.1000.564200.40024.7160.1750.1100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.1400.1750.1104.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION Books and periodicals to support pupil services as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 564200 402.2100.564200.40024.2130.1750.5057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2100.564200.40024.2320.1750.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.2560.1750.1061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.3440.1750.0272.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.4980.1750.0102.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.5030.1750.0610.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.5220.1750.5052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2100.564200.40024.5460.1750.0500.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.5490.1750.0797.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2100.564200.40024.6380.1750.1010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1020.1750.1050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1080.1750.2050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1330.1750.4051.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2210.564200.40024.1470.1750.1053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1480.1750.0275.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1540.1750.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1760.1750.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1780.1750.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1860.1750.3069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2210.564200.40024.1870.1750.0375.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1940.1750.0100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.1950.1750.3056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.2180.1750.4058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.2250.1750.1059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.2320.1750.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 564200 402.2210.564200.40024.2350.1750.4059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.2780.1750.4062.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.3000.1750.4063.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.3060.1750.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.3120.1750.0190.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.3150.1750.3064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2210.564200.40024.3250.1750.2065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.3420.1750.0297.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.4000.1750.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.4200.1750.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.4960.1750.1071.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.5190.1750.0172.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2210.564200.40024.5270.1750.2054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.5740.1750.0103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.5760.1750.5067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.5790.1750.0397.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.5810.1750.0506.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.5820.1750.0507.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2210.564200.40024.5840.1750.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.5920.1750.0605.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2210.564200.40024.7160.1750.1100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1080.1750.2050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

Books and periodicals to professional learning as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 564200 402.2213.564200.40024.1360.1750.1052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1380.1750.0191.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.1480.1750.0275.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1520.1750.3053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1600.1750.1103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1760.1750.1055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1780.1750.3055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1850.1750.1056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.1870.1750.0375.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.1950.1750.3056.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2120.1750.3057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2130.1750.5057.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2150.1750.2058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2180.1750.4058.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.2250.1750.1059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2300.1750.2059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2320.1750.3059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2350.1750.4059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2360.1750.5059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.2600.1750.2061.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.2620.1750.0409.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.3060.1750.0305.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.3120.1750.0190.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.3150.1750.3064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.3200.1750.5064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.3440.1750.0272.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.3480.1750.4065.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.3620.1750.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.4000.1750.4067.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.4200.1750.2068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.4250.1750.4068.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.4960.1750.1071.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.4980.1750.0102.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5030.1750.0610.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5060.1750.0407.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5220.1750.5052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5250.1750.4053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5260.1750.0301.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.5270.1750.2054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5290.1750.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5330.1750.2055.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5460.1750.0500.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5550.1750.3060.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5570.1750.0202.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.5640.1750.0105.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5650.1750.0189.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5670.1750.0176.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5740.1750.0103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5790.1750.0397.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5800.1750.2050.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.5810.1750.0506.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5840.1750.0401.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5850.1750.4069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5920.1750.0605.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.5930.1750.1070.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.6260.1750.0707.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2213.564200.40024.6380.1750.1010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2213.564200.40024.6410.1750.0113.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.1080.1750.2050.035.2022 BOOKS (OTHER THAN TEXTBOOKS) **17,631**

JUSTIFICATION Books and periodicals to instruction as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 564200 402.2220.564200.40024.1360.1750.1052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.1390.1750.0309.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.1460.1750.4052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2220.564200.40024.1520.1750.3053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.1600.1750.1103.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.2300.1750.2059.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.3200.1750.5064.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.3420.1750.4051.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.3440.1750.0272.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2220.564200.40024.3620.1750.0293.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.4960.1750.1071.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.4980.1750.0102.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.5180.1750.0200.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.5190.1750.0172.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.5220.1750.5052.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 564200 402.2220.564200.40024.5270.1750.2054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.5290.1750.4054.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.5810.1750.0506.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.5850.1750.4069.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.6380.1750.1010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2220.564200.40024.6410.1750.0113.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 564200 402.2220.564200.40024.7160.1750.1100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.40024.1540.1750.5053.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.40024.5570.1750.0202.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 402.2900.564200.40024.7160.1750.1100.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

DUES AND FEES (581000)

E 581000 402.2100.581000.40024.5190.1750.0172.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2100.581000.40024.5920.1750.0605.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2100.581000.40024.6410.1750.0113.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1080.1750.2050.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1200.1750.5050.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1360.1750.1052.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1480.1750.0275.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1560.1750.1054.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.1760.1750.1055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1780.1750.3055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1860.1750.0107.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1870.1750.0375.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.1950.1750.3056.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2180.1750.4058.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.2250.1750.1059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2300.1750.2059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2320.1750.3059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2350.1750.4059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2570.1750.0181.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2590.1750.0475.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.2610.1750.0197.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2620.1750.0409.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2700.1750.2062.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2750.1750.3062.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.2780.1750.4062.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.3000.1750.4063.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.3060.1750.0305.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.3250.1750.2065.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.3320.1750.4064.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.3420.1750.0297.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.3440.1750.0272.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.3450.1750.0108.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.3620.1750.0293.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.4000.1750.4067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.4150.1750.0575.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.4150.1770.0575.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.4250.1750.4068.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.4650.1750.3069.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.4920.1750.0675.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.4960.1750.1071.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5180.1750.0200.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5190.1750.0172.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5230.1750.0193.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5240.1750.0201.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.5250.1750.4053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5260.1750.0301.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5270.1750.2054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5290.1750.4054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5330.1750.2055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5440.1750.1057.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.5460.1750.0500.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5570.1750.0202.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5580.1750.0203.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5640.1750.0105.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5660.1750.0205.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5670.1750.0176.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.5680.1750.0597.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5690.1750.0291.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5700.1750.0290.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5740.1750.0103.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5760.1750.8010.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5780.1750.0497.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.5790.1750.0397.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5800.1750.0276.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5810.1750.0506.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5820.1750.0507.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5840.1750.0401.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5850.1750.4069.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2210.581000.40024.5920.1750.0605.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.5960.1750.0112.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.6210.1750.0810.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2210.581000.40024.6410.1750.0109.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.0150.1750.0510.035.2022 DUES AND FEES 137,692

JUSTIFICATION

Registration for instructional staff to attend conferences and workshops at local, state, and national levels as outlined in approved Continuous School Improvement Plans (CSIP) at 111 Title I, Part A schools

E 581000 402.2213.581000.40024.1080.1750.2050.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.1200.1750.5050.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1360.1750.1052.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1380.1750.0191.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1400.1750.0288.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1400.1750.1104.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1470.1750.1053.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.1560.1750.1054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1600.1750.1103.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1760.1750.1055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1780.1750.3055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1850.1750.1056.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1860.1750.0107.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.1870.1750.0375.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.1950.1750.3056.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2120.1750.3057.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2180.1750.4058.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2250.1750.1059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2300.1750.2059.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.2320.1750.3059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2350.1750.4059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2360.1750.5059.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2560.1750.1061.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2570.1750.0181.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2590.1750.0475.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.2600.1750.2061.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.2700.1750.2062.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3060.1750.0305.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3090.1750.0188.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3110.1750.1101.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3120.1750.0190.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.3200.1750.5064.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3250.1750.2065.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3400.1750.3065.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3440.1750.0272.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3450.1750.0108.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3480.1750.4065.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.3620.1750.0293.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.3700.1750.0399.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.4000.1750.4067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.4200.1750.2068.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.4250.1750.4068.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.4650.1750.3069.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.4920.1750.0675.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.4960.1750.1071.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.4980.1750.0102.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5030.1750.0610.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5060.1750.0407.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5190.1750.0172.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.5220.1750.5052.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5230.1750.0193.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5240.1750.0201.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5250.1750.4053.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5260.1750.0301.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5270.1750.2054.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.5290.1750.4054.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5330.1750.2055.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5440.1750.1057.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5460.1750.0500.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5490.1750.0797.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5550.1750.3060.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.5570.1750.0202.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5580.1750.0203.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5640.1750.0105.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5660.1750.0205.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5670.1750.0176.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5680.1750.0597.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.5690.1750.0291.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5700.1750.0290.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5730.1750.0897.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5740.1750.0103.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5760.1750.5067.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5780.1750.0497.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.5790.1750.0397.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5800.1750.0276.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5810.1750.0506.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5820.1750.0507.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5840.1750.0401.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5850.1750.4069.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E 581000 402.2213.581000.40024.5920.1750.0605.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5930.1750.1070.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.5950.1750.3070.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.6210.1750.0810.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.6340.1750.0705.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 402.2213.581000.40024.6380.1750.1010.035.2022 DUES AND FEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				14,324,818

JUSTIFICATION

E	581000	402.2213.581000.40024.6410.1750.0113.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2213.581000.40024.7160.1750.1100.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	402.2900.581000.40024.1950.1750.3056.035.2022	DUES AND FEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	13,673,954	5,554,020

TEACHERS (511000)

E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.1080.1750.2050.035.2022		100%	0.0	44,500	3,404
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.1080.1750.2050.035.2022		100%	0.0	27,461	2,101
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.1400.1750.0288.035.2022		100%	1.0	65,166	25,976
E	511000	Teacher, Title 1 Grade 2	402.1000.511000.40024.1480.1750.0275.035.2022		100%	1.0	43,880	21,196
E	511000	Teacher, Title 1 Grade 4	402.1000.511000.40024.1480.1750.0275.035.2022		100%	1.0	50,930	22,779
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.1600.1750.1103.035.2022		100%	1.0	49,401	22,435
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.1780.1750.3055.035.2022		100%	1.0	57,044	27,004
E	511000	Para, Title I Elem	402.1000.511000.40024.1850.1750.1056.035.2022		100%	1.0	20,298	15,899
E	511000	Teacher, Title I Science ES	402.1000.511000.40024.2150.1750.2058.035.2022		100%	1.0	55,516	23,809
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.2250.1750.1059.035.2022		100%	1.0	55,234	23,746
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.2620.1750.0409.035.2022		100%	1.0	49,401	22,435
E	511000	Teacher, P/T Title 1 Readng ES	402.1000.511000.40024.2780.1750.4062.035.2022		100%	0.0	44,500	3,404
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.3000.1750.4063.035.2022		100%	1.0	59,207	24,638
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.2022		100%	0.0	44,500	3,404
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.2022		100%	0.0	42,395	3,243
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.2022		100%	0.0	52,698	4,031
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3110.1750.1101.035.2022		100%	0.0	44,500	3,404
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.3150.1750.3064.035.2022		100%	1.0	54,241	23,522
E	511000	Teacher, Title I Math PT	402.1000.511000.40024.3150.1750.3064.035.2022		100%	0.0	47,645	3,645
E	511000	Teacher, T1 ELA PartTime	402.1000.511000.40024.3200.1750.5064.035.2022		100%	0.0	51,511	3,941
E	511000	Teacher, T1 ELA PartTime	402.1000.511000.40024.3450.1750.0108.035.2022		100%	0.0	51,511	3,941
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3450.1750.0108.035.2022		100%	0.0	38,350	2,934
E	511000	Teacher, Title I Elem PT	402.1000.511000.40024.3450.1750.0108.035.2022		100%	0.0	36,527	2,794
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.3980.1750.3067.035.2022		100%	1.0	54,751	23,637
E	511000	Teacher, Title I Elem School	402.1000.511000.40024.4960.1750.1071.035.2022		100%	1.0	52,458	23,122
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5030.1750.0610.035.2022		100%	1.0	56,280	23,980
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5230.1750.0193.035.2022		50%	0.5	26,993	11,732
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5230.1750.0193.035.2022		100%	1.0	43,880	21,196
E	511000	Teacher, Title I P/T Math	402.1000.511000.40024.5240.1750.0201.035.2022		100%	0.0	51,511	3,941
E	511000	Teacher, Title I P/T ELA - HS	402.1000.511000.40024.5250.1750.4053.035.2022		100%	0.0	43,705	3,343
E	511000	Teacher, Title I P/T Social Stu	402.1000.511000.40024.5250.1750.4053.035.2022		100%	0.0	43,705	3,343
E	511000	Teacher, Title I P/T Social Stu	402.1000.511000.40024.5250.1750.4053.035.2022		100%	0.0	48,522	3,712
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5260.1750.0301.035.2022		100%	1.0	43,880	21,196
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5260.1750.0301.035.2022		100%	1.0	49,401	22,435
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5260.1750.0301.035.2022		100%	1.0	54,241	23,522
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5260.1750.0301.035.2022		100%	1.0	53,223	23,293
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5260.1750.0301.035.2022		100%	1.0	50,165	22,607
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5270.1750.2054.035.2022		100%	1.0	51,694	22,951
E	511000	Teacher, Title I Reading MS	402.1000.511000.40024.5490.1750.0797.035.2022		100%	1.0	95,535	32,797
E	511000	Teacher, Title I Reading	402.1000.511000.40024.5550.1750.3060.035.2022		100%	1.0	58,214	24,415
E	511000	Teacher, Title I L/A	402.1000.511000.40024.5570.1750.0202.035.2022		100%	1.0	50,165	22,607
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5640.1750.0105.035.2022		100%	1.0	66,729	26,327
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5660.1750.0205.035.2022		100%	1.0	52,458	23,122
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5660.1750.0205.035.2022		100%	1.0	50,930	22,779

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5660.1750.0205.035.2022		100%	1.0	52,458	23,122	
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5670.1750.0176.035.2022		100%	1.0	50,930	22,779	
E	511000	Teacher, Title I Science HS	402.1000.511000.40024.5670.1750.0176.035.2022		100%	1.0	54,241	23,522	
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5680.1750.0597.035.2022		100%	1.0	53,248	23,299	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5680.1750.0597.035.2022		100%	1.0	62,186	25,307	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5690.1750.0291.035.2022		100%	1.0	51,694	22,951	
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5740.1750.0103.035.2022		100%	1.0	51,694	22,951	
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5740.1750.0103.035.2022		100%	1.0	54,241	23,522	
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5740.1750.0103.035.2022		100%	1.0	51,694	22,951	
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5760.1750.5067.035.2022		100%	1.0	55,234	23,746	
E	511000	Teacher, Title I L/A	402.1000.511000.40024.5780.1750.0497.035.2022		100%	1.0	66,159	26,199	
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5780.1750.0497.035.2022		100%	1.0	50,930	22,779	
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5790.1750.0397.035.2022		100%	1.0	52,458	23,122	
E	511000	Teacher, Title I Math MS	402.1000.511000.40024.5840.1750.0401.035.2022		100%	1.0	43,880	21,196	
E	511000	Teacher, Title I Math HS	402.1000.511000.40024.5850.1750.4069.035.2022		100%	1.0	49,401	22,435	
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5920.1750.0605.035.2022		100%	1.0	50,165	22,607	
E	511000	Teacher, Title I - Science	402.1000.511000.40024.5920.1750.0605.035.2022		100%	1.0	52,255	23,077	
E	511000	Teacher, Title I - Social Stud	402.1000.511000.40024.5920.1750.0605.035.2022		100%	1.0	54,241	23,522	
E	511000	Teacher, Title I L/A - MS	402.1000.511000.40024.5920.1750.0605.035.2022		100%	1.0	52,255	23,077	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Title I Elem	402.1000.514000.40024.1380.1750.0191.035.2022		100%	1.0	24,030	16,737	
E	514000	Para, Title I Elem	402.1000.514000.40024.1460.1750.4052.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.1460.1750.4052.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I Elem	402.1000.514000.40024.1470.1750.1053.035.2022		100%	1.0	24,855	16,923	
E	514000	Para, Title I Elem	402.1000.514000.40024.1470.1750.1053.035.2022		100%	1.0	23,628	16,647	
E	514000	Para, Title I Elem	402.1000.514000.40024.1470.1750.1053.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.1600.1750.1103.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I Elem	402.1000.514000.40024.1780.1750.3055.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.2120.1750.3057.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I Elem	402.1000.514000.40024.2180.1750.4058.035.2022		100%	1.0	30,478	18,186	
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.2022		100%	1.0	26,146	17,212	
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.2022		100%	1.0	22,844	17,613	
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.2300.1750.2059.035.2022		100%	1.0	23,628	16,647	
E	514000	Para, Title I Elem	402.1000.514000.40024.2320.1750.3059.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.2320.1750.3059.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I Elem	402.1000.514000.40024.2350.1750.4059.035.2022		100%	1.0	22,085	16,300	
E	514000	Para, Title I PT	402.1000.514000.40024.2570.1750.0181.035.2022		100%	0.0	14,168	1,084	
E	514000	Para, Title I Elem	402.1000.514000.40024.2610.1750.0197.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.2700.1750.2062.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I Elem	402.1000.514000.40024.2700.1750.2062.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I Elem	402.1000.514000.40024.3110.1750.1101.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I Elem	402.1000.514000.40024.3200.1750.5064.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I Elem	402.1000.514000.40024.3420.1750.0297.035.2022		100%	1.0	22,844	16,470	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	514000	Para, Title I Elem	402.1000.514000.40024.4200.1750.2068.035.2022		100%	1.0	20,644	15,976	
E	514000	Para, Title I Elem	402.1000.514000.40024.4200.1750.2068.035.2022		100%	1.0	24,855	16,923	
E	514000	Para, Title I Elem	402.1000.514000.40024.4250.1750.4068.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I Elem	402.1000.514000.40024.4250.1750.4068.035.2022		100%	1.0	24,030	16,737	
E	514000	Para, Title I Elem	402.1000.514000.40024.4920.1750.0675.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I Elem	402.1000.514000.40024.4960.1750.1071.035.2022		100%	1.0	20,995	16,055	
E	514000	Para, Title I Elem	402.1000.514000.40024.4980.1750.0102.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I HS	402.1000.514000.40024.5030.1750.0610.035.2022		100%	1.0	26,146	17,212	
E	514000	Para, Title I HS	402.1000.514000.40024.5190.1750.0172.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I HS	402.1000.514000.40024.5190.1750.0172.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I HS	402.1000.514000.40024.5190.1750.0172.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I MS	402.1000.514000.40024.5240.1750.0201.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I MS	402.1000.514000.40024.5240.1750.0201.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I MS	402.1000.514000.40024.5240.1750.0201.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I HS	402.1000.514000.40024.5250.1750.4053.035.2022		100%	1.0	20,644	15,976	
E	514000	Para, Title I HS	402.1000.514000.40024.5290.1750.4054.035.2022		100%	1.0	25,278	17,018	
E	514000	Para, Title I HS	402.1000.514000.40024.5570.1750.0202.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I MS	402.1000.514000.40024.5580.1750.0203.035.2022		100%	1.0	20,644	15,976	
E	514000	Para, Title I HS	402.1000.514000.40024.5660.1750.0205.035.2022		100%	1.0	22,085	16,300	
E	514000	Para, Title I HS	402.1000.514000.40024.5670.1750.0176.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I HS	402.1000.514000.40024.5760.1750.5067.035.2022		100%	1.0	32,664	18,677	
E	514000	Para, Title I MS	402.1000.514000.40024.5790.1750.0397.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I MS	402.1000.514000.40024.5820.1750.0507.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I MS	402.1000.514000.40024.5840.1750.0401.035.2022		100%	1.0	22,844	16,470	
E	514000	Para, Title I HS	402.1000.514000.40024.5850.1750.4069.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I HS	402.1000.514000.40024.5930.1750.0110.035.2022		100%	1.0	19,959	15,823	
E	514000	Para, Title I HS	402.1000.514000.40024.6210.1750.0810.035.2022		100%	1.0	20,298	15,899	
E	514000	Para, Title I HS	402.1000.514000.40024.6210.1750.0810.035.2022		100%	1.0	19,959	15,823	
FAMILY SERVICES/PARENT COORD (517700)									
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.1080.1750.2050.035.2022		100%	1.0	26,944	17,392	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.1560.1750.1054.035.2022		100%	1.0	22,379	16,366	
E	517700	Liaison, Parent (PT)	402.2100.517700.40024.1600.1750.1103.035.2022		100%	0.0	12,756	976	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.1640.1750.1105.035.2022		100%	1.0	22,379	17,485	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.1780.1750.3055.035.2022		100%	1.0	22,760	16,452	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2120.1750.3057.035.2022		100%	1.0	22,004	17,382	
E	517700	Liaison, Parent (PT)	402.2100.517700.40024.2150.1750.2058.035.2022		100%	0.0	12,126	928	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2180.1750.4058.035.2022		100%	1.0	22,004	16,282	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2200.1750.5058.035.2022		100%	1.0	23,941	16,717	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2300.1750.2059.035.2022		100%	1.0	23,147	16,538	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2610.1750.0197.035.2022		100%	1.0	22,379	16,366	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.2780.1750.4062.035.2022		100%	1.0	22,004	16,282	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3000.1750.4063.035.2022		100%	1.0	23,147	16,538	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3060.1750.0305.035.2022		100%	1.0	24,763	16,902	
E	517700	Liaison, Parent (PT)	402.2100.517700.40024.3090.1750.0188.035.2022		100%	0.0	12,543	960	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3200.1750.5064.035.2022		100%	1.0	22,379	16,366	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.3320.1750.4064.035.2022		100%	0.0	14,168	1,084	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.3400.1750.3065.035.2022		100%	0.0	13,879	1,062	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3440.1750.0272.035.2022		100%	1.0	24,349	16,809	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3450.1750.0108.035.2022		100%	1.0	25,614	17,093	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.3700.1750.0399.035.2022		100%	1.0	22,760	16,452	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.4000.1750.4067.035.2022		200%	0.0	27,759	2,124	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.4960.1750.1071.035.2022		100%	1.0	22,760	16,452	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.5030.1750.0610.035.2022		100%	0.0	12,126	928	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5190.1750.0172.035.2022		100%	1.0	22,379	16,366	
E	517700	Liaison, Parent Support	402.2100.517700.40024.5250.1750.4053.035.2022		100%	1.0	50,808	22,751	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5440.1750.1057.035.2022		100%	1.0	22,004	16,282	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5490.1750.0797.035.2022		100%	1.0	22,379	16,366	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5550.1750.3060.035.2022		100%	1.0	22,379	16,366	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5570.1750.0202.035.2022		100%	1.0	22,379	16,366	
E	517700	Liaison, Parent Title I P.A PT	402.2100.517700.40024.5640.1750.0105.035.2022		100%	0.0	12,126	928	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5670.1750.0176.035.2022		100%	1.0	22,760	16,452	
E	517700	Liaison, Parent Title I PT	402.2100.517700.40024.5680.1750.0597.035.2022		100%	0.0	12,126	928	
E	517700	Liaison, Parent Title I PT	402.2100.517700.40024.5690.1750.0291.035.2022		100%	0.0	12,974	992	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5800.1750.0276.035.2022		100%	1.0	24,349	16,809	
E	517700	Liaison, Parent Title I PT	402.2100.517700.40024.5810.1750.0506.035.2022		100%	0.0	12,126	928	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5820.1750.0507.035.2022		100%	1.0	29,316	17,925	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.5930.1750.1070.035.2022		100%	1.0	23,941	16,717	
E	517700	Liaison, Parent TI-Part A	402.2100.517700.40024.6210.1750.0810.035.2022		100%	1.0	22,760	16,452	
OTHER ADMINISTRATIVE PERSONNEL (519100)									
E	519100	Coach, Academic Math	402.2213.519100.40024.1020.1750.1050.035.2022		100%	1.0	75,097	28,207	
E	519100	Coach, Academic	402.2213.519100.40024.1080.1750.2050.035.2022		100%	1.0	80,850	18,159	
E	519100	Coach, Academic	402.2213.519100.40024.1200.1750.5050.035.2022		100%	1.0	87,965	31,097	
E	519100	Coach, Academic	402.2213.519100.40024.1360.1750.1052.035.2022		100%	1.0	75,383	28,271	
E	519100	Coach, Academic	402.2213.519100.40024.1380.1750.0191.035.2022		100%	1.0	74,104	27,984	
E	519100	Coach, Academic	402.2213.519100.40024.1450.1750.3052.035.2022		100%	1.0	71,125	27,315	
E	519100	Coach, Academic	402.2213.519100.40024.1450.1750.3052.035.2022		100%	1.0	76,091	28,430	
E	519100	Coach, Academic	402.2213.519100.40024.1460.1750.4052.035.2022		100%	1.0	76,464	28,514	
E	519100	Coach, Academic	402.2213.519100.40024.1600.1750.1103.035.2022		100%	1.0	66,159	26,199	
E	519100	Coach, Academic	402.2213.519100.40024.1600.1750.1103.035.2022		100%	1.0	67,152	26,423	
E	519100	Coach, Academic	402.2213.519100.40024.1760.1750.1055.035.2022		100%	1.0	73,111	27,760	
E	519100	Coach, Academic	402.2213.519100.40024.1860.1750.0107.035.2022		100%	1.0	79,710	29,242	
E	519100	Coach, Academic	402.2213.519100.40024.1860.1750.0107.035.2022		100%	1.0	65,166	25,976	
E	519100	Coach, Academic	402.2213.519100.40024.1860.1750.0107.035.2022		100%	1.0	80,791	29,486	
E	519100	Coach, Academic	402.2213.519100.40024.1870.1750.0375.035.2022		100%	1.0	91,366	31,861	
E	519100	Coach, Academic	402.2213.519100.40024.1940.1750.0100.035.2022		100%	1.0	86,692	19,471	
E	519100	Coach, Academic	402.2213.519100.40024.1950.1750.3056.035.2022		100%	1.0	73,111	27,760	
E	519100	Coach, Academic	402.2213.519100.40024.1950.1750.3056.035.2022		100%	1.0	71,125	27,315	
E	519100	Coach, Academic	402.2213.519100.40024.2120.1750.3057.035.2022		100%	1.0	66,159	26,199	
E	519100	Coach, Academic	402.2213.519100.40024.2180.1750.4058.035.2022		100%	1.0	76,464	28,514	
E	519100	Coach, Academic	402.2213.519100.40024.2350.1750.4059.035.2022		100%	1.0	78,077	28,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	519100	Coach, Academic	402.2213.519100.40024.2570.1750.0181.035.2022		100%	1.0	64,173	25,754
E	519100	Coach, Academic	402.2213.519100.40024.2570.1750.0181.035.2022		100%	1.0	64,688	25,869
E	519100	Coach, Academic	402.2213.519100.40024.2590.1750.0475.035.2022		100%	1.0	56,227	23,969
E	519100	Coach, Academic	402.2213.519100.40024.2600.1750.2061.035.2022		100%	1.0	64,173	25,754
E	519100	Coach, Academic	402.2213.519100.40024.2610.1750.0197.035.2022		100%	1.0	67,152	26,423
E	519100	Coach, Academic	402.2213.519100.40024.2620.1750.0409.035.2022		100%	1.0	73,111	27,760
E	519100	Coach, Academic	402.2213.519100.40024.2620.1750.0409.035.2022		100%	1.0	84,037	30,215
E	519100	Coach, Academic	402.2213.519100.40024.2780.1750.4062.035.2022		100%	1.0	76,464	28,514
E	519100	Coach, Academic	402.2213.519100.40024.3000.1750.4063.035.2022		100%	1.0	90,197	31,598
E	519100	Coach, Academic	402.2213.519100.40024.3060.1750.0305.035.2022		100%	1.0	74,301	28,028
E	519100	Coach, Academic	402.2213.519100.40024.3060.1750.0305.035.2022		100%	1.0	68,145	26,646
E	519100	Coach, Academic	402.2213.519100.40024.3090.1750.0188.035.2022		100%	1.0	67,152	26,423
E	519100	Coach, Academic	402.2213.519100.40024.3090.1750.0188.035.2022		100%	1.0	76,464	28,514
E	519100	Coach, Academic	402.2213.519100.40024.3120.1750.0190.035.2022		100%	1.0	59,337	24,667
E	519100	Coach, Academic	402.2213.519100.40024.3150.1750.3064.035.2022		100%	1.0	86,709	30,815
E	519100	Coach, Academic	402.2213.519100.40024.3200.1750.5064.035.2022		100%	1.0	54,751	23,637
E	519100	Coach, Academic	402.2213.519100.40024.3320.1750.4064.035.2022		100%	1.0	70,132	15,751
E	519100	Coach, Academic	402.2213.519100.40024.3400.1750.3065.035.2022		100%	1.0	66,729	26,327
E	519100	Coach, Academic	402.2213.519100.40024.3440.1750.0272.035.2022		100%	1.0	76,176	28,450
E	519100	Coach, Academic	402.2213.519100.40024.3440.1750.0272.035.2022		100%	1.0	74,104	27,984
E	519100	Coach, Academic	402.2213.519100.40024.3620.1750.0293.035.2022		100%	1.0	72,118	27,538
E	519100	Coach, Academic	402.2213.519100.40024.3620.1750.0293.035.2022		100%	1.0	67,152	26,423
E	519100	Coach, Academic	402.2213.519100.40024.4000.1750.4067.035.2022		100%	1.0	61,193	25,084
E	519100	Coach, Academic	402.2213.519100.40024.4000.1750.4067.035.2022		100%	1.0	70,132	27,091
E	519100	Coach, Academic	402.2213.519100.40024.4200.1750.2068.035.2022		100%	1.0	76,464	17,174
E	519100	Coach, Academic	402.2213.519100.40024.4250.1750.4068.035.2022		100%	1.0	95,535	32,797
E	519100	Coach, Academic	402.2213.519100.40024.4250.1750.4068.035.2022		100%	1.0	70,086	27,081
E	519100	Coach, Academic	402.2213.519100.40024.4920.1750.0675.035.2022		100%	1.0	73,219	27,785
E	519100	Coach, Academic	402.2213.519100.40024.4980.1750.0102.035.2022		100%	1.0	66,159	26,199
E	519100	Coach, Academic	402.2213.519100.40024.5180.1750.0200.035.2022		100%	1.0	67,152	26,423
E	519100	Coach, Academic	402.2213.519100.40024.5180.1750.0200.035.2022		100%	1.0	63,179	14,190
E	519100	Coach, Academic	402.2213.519100.40024.5190.1750.0172.035.2022		100%	1.0	67,152	26,423
E	519100	Coach, Academic	402.2213.519100.40024.5230.1750.0193.035.2022		100%	1.0	71,125	27,315
E	519100	Coach, Academic	402.2213.519100.40024.5240.1750.0201.035.2022		100%	1.0	81,873	29,729
E	519100	Coach, Academic	402.2213.519100.40024.5240.1750.0201.035.2022		100%	1.0	77,546	28,757
E	519100	Coach, Academic	402.2213.519100.40024.5250.1750.4053.035.2022		100%	1.0	69,138	26,868
E	519100	Coach, Academic	402.2213.519100.40024.5270.1750.2054.035.2022		100%	1.0	63,179	25,530
E	519100	Coach, Academic	402.2213.519100.40024.5270.1750.2054.035.2022		100%	1.0	74,301	28,028
E	519100	Coach, Academic	402.2213.519100.40024.5270.1750.2054.035.2022		100%	1.0	72,137	16,202
E	519100	Coach, Academic	402.2213.519100.40024.5290.1750.4054.035.2022		100%	1.0	76,464	28,514
E	519100	Coach, Academic	402.2213.519100.40024.5290.1750.4054.035.2022		100%	1.0	70,132	27,091
E	519100	Coach, Academic	402.2213.519100.40024.5440.1750.1057.035.2022		100%	1.0	63,179	25,530
E	519100	Coach, Academic	402.2213.519100.40024.5440.1750.1057.035.2022		100%	1.0	57,221	12,851
E	519100	Coach, Academic	402.2213.519100.40024.5490.1750.0797.035.2022		100%	1.0	78,513	28,974
E	519100	Coach, Academic	402.2213.519100.40024.5570.1750.0202.035.2022		100%	1.0	76,091	28,430

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	13,673,954	5,554,020
E	519100	Coach, Academic	402.2213.519100.40024.5570.1750.0202.035.2022		100%	1.0	89,029	31,336	
E	519100	Coach, Academic	402.2213.519100.40024.5580.1750.0203.035.2022		100%	1.0	65,647	14,745	
E	519100	Coach, Academic	402.2213.519100.40024.5580.1750.0203.035.2022		100%	1.0	82,018	29,761	
E	519100	Coach, Academic	402.2213.519100.40024.5580.1750.0203.035.2022		100%	1.0	77,084	28,653	
E	519100	Coach, Academic	402.2213.519100.40024.5640.1750.0105.035.2022		100%	1.0	74,104	27,984	
E	519100	Coach, Academic	402.2213.519100.40024.5640.1750.0105.035.2022		100%	1.0	78,077	28,876	
E	519100	Coach, Academic	402.2213.519100.40024.5680.1750.0597.035.2022		100%	1.0	76,464	28,514	
E	519100	Coach, Academic	402.2213.519100.40024.5680.1750.0597.035.2022		100%	1.0	57,044	24,152	
E	519100	Coach, Academic	402.2213.519100.40024.5690.1750.0291.035.2022		100%	1.0	81,056	29,545	
E	519100	Coach, Academic	402.2213.519100.40024.5690.1750.0291.035.2022		100%	1.0	82,955	29,971	
E	519100	Coach, Academic	402.2213.519100.40024.5730.1750.0897.035.2022		100%	1.0	60,866	13,671	
E	519100	Coach, Academic	402.2213.519100.40024.5740.1750.0103.035.2022		100%	1.0	74,301	28,028	
E	519100	Coach, Academic	402.2213.519100.40024.5740.1750.0103.035.2022		100%	1.0	72,118	27,538	
E	519100	Coach, Academic	402.2213.519100.40024.5760.1750.5067.035.2022		100%	1.0	78,628	29,000	
E	519100	Coach, Academic	402.2213.519100.40024.5780.1750.0497.035.2022		100%	1.0	75,097	28,207	
E	519100	Coach, Academic	402.2213.519100.40024.5820.1750.0507.035.2022		100%	1.0	74,301	28,028	
E	519100	Coach, Academic	402.2213.519100.40024.5840.1750.0401.035.2022		100%	1.0	75,383	28,271	
E	519100	Coach, Academic	402.2213.519100.40024.5840.1750.0401.035.2022		100%	1.0	69,138	15,528	
E	519100	Coach, Academic	402.2213.519100.40024.5850.1750.4069.035.2022		100%	1.0	62,186	25,307	
E	519100	Coach, Academic	402.2213.519100.40024.5850.1750.4069.035.2022		100%	1.0	62,186	25,307	
E	519100	Coach, Academic	402.2213.519100.40024.5930.1750.1070.035.2022		100%	1.0	64,173	25,754	
E	519100	Coach, Academic	402.2213.519100.40024.5950.1750.3070.035.2022		100%	1.0	66,159	26,199	
E	519100	Coach, Academic MATH	402.2213.519100.40024.5950.1750.3070.035.2022		100%	1.0	73,111	27,760	
OTHER SALARIES & COMPENSATION (519900)									
E	519900	Coach, Academic	402.2213.519900.40024.1400.1750.0288.035.2022		100%	1.0	72,118	27,538	
E	519900	Coach, Academic	402.2213.519900.40024.1560.1750.1054.035.2022		100%	1.0	87,965	31,097	
E	519900	Coach, Academic	402.2213.519900.40024.1640.1750.1105.035.2022		100%	1.0	62,186	25,307	
E	519900	Coach, Academic	402.2213.519900.40024.2250.1750.1059.035.2022		100%	1.0	59,207	24,638	
E	519900	Coach, Academic	402.2213.519900.40024.2250.1750.1059.035.2022		100%	1.0	81,056	29,545	
E	519900	Coach, Academic	402.2213.519900.40024.2320.1750.3059.035.2022		100%	1.0	77,546	28,757	
E	519900	Coach, Academic	402.2213.519900.40024.2320.1750.3059.035.2022		100%	1.0	63,923	25,697	
E	519900	Coach, Academic	402.2213.519900.40024.3110.1750.1101.035.2022		100%	1.0	57,809	24,324	
E	519900	Coach, Academic	402.2213.519900.40024.3420.1750.0297.035.2022		100%	1.0	87,860	31,073	
E	519900	Coach, Academic	402.2213.519900.40024.3450.1750.0108.035.2022		100%	1.0	86,692	30,811	
E	519900	Coach, Academic	402.2213.519900.40024.3480.1750.4065.035.2022		100%	1.0	80,850	29,499	
E	519900	Coach, Academic	402.2213.519900.40024.3480.1750.4065.035.2022		100%	1.0	85,524	30,548	
E	519900	Coach, Academic	402.2213.519900.40024.4150.1750.0575.035.2022		100%	1.0	67,152	26,423	
E	519900	Coach, Academic	402.2213.519900.40024.4150.1750.0575.035.2022		100%	1.0	70,132	27,091	
E	519900	Coach, Academic	402.2213.519900.40024.4650.1750.3069.035.2022		100%	1.0	87,860	19,733	
E	519900	Coach, Academic	402.2213.519900.40024.5650.1750.0189.035.2022		100%	1.0	81,873	29,729	
E	519900	Coach, Academic	402.2213.519900.40024.5670.1750.0176.035.2022		100%	1.0	68,145	26,646	
E	519900	Coach, Academic	402.2213.519900.40024.5700.1750.0290.035.2022		100%	1.0	68,145	26,646	
E	519900	Coach, Academic	402.2213.519900.40024.5700.1750.0290.035.2022		100%	1.0	75,097	28,207	
E	519900	Coach, Academic	402.2213.519900.40024.5790.1750.0397.035.2022		100%	1.0	82,531	29,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (40024)_all - SCHOOLWIDE PROGRAMS

DIVISION Accountability

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	13,673,954	5,554,020
E	519900	Coach, Academic	402.2213.519900.40024.5800.1750.0276.035.2022		100%	1.0	58,214	24,415	
E	519900	Coach, Academic	402.2213.519900.40024.5800.1750.0276.035.2022		100%	1.0	72,671	27,662	
E	519900	Coach, Academic	402.2213.519900.40024.5800.1750.0276.035.2022		100%	1.0	61,193	13,744	
E	519900	Coach, Academic	402.2213.519900.40024.5810.1750.0506.035.2022		100%	1.0	54,751	23,637	
E	519900	Coach, Academic	402.2213.519900.40024.5810.1750.0506.035.2022		100%	1.0	66,159	26,199	
E	519900	Coach, Academic	402.2213.519900.40024.5810.1750.0506.035.2022		100%	1.0	95,535	32,797	
E	519900	Coach, Academic P/T - MS	402.2213.519900.40024.5920.1750.0605.035.2022		100%	0.0	44,223	3,383	

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, Desiree Woods

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure students success, leading to higher education, work, and life-long learning	
AIM	The Georgia Network for Educational and Therapeutic Services aim to support students with social, emotional, and/or behavioral challenges. Students receiving these services are taught coping skills, behavior regulation, and adaptive behaviors, with a keen focus on developing positive interpersonal relationships with others. Rule 160-4-7-.15	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
OBJECTIVES	To provide comprehensive educational and therapeutic support services to students who exhibit intense social, emotional, and/or behavioral challenges.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
BENEFITS	Students with disabilities receive educational and therapeutic support services needed to enable them to remain in their community and prevent them from requiring residential or a more restrictive placement.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 365,000
			TOTAL EXPENSE 365,000

R 445200 OTH FED GRANTS THRU GA DOE 365,000

TOTAL REVENUE 365,000

E 511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E 511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E 514000	AIDES AND PARAPROFESSIONALS	151,689
E 521000	STATE HEALTH INSURANCE	68,040
E 523000	TEACHERS RETIREMENT SYSTEM	30,050
E 529000	OTHER EMPLOYEE BENEFITS	4,020
E 530000	PURCHASED PROF/TECH SERVICES	49,593
E 553000	COMMUNICATION	4,000
E 558000	TRAVEL - EMPLOYEES	8,000
E 559500	OTHER PURCHASED SERVICES	0
E 561000	SUPPLIES	28,608

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, Desiree Woods

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure students success, leading to higher education, work, and life-long learning	
AIM	The Georgia Network for Educational and Therapeutic Services aim to support students with social, emotional, and/or behavioral challenges. Students receiving these services are taught coping skills, behavior regulation, and adaptive behaviors, with a keen focus on developing positive interpersonal relationships with others. Rule 160-4-7-.15	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
OBJECTIVES	To provide comprehensive educational and therapeutic support services to students who exhibit intense social, emotional, and/or behavioral challenges.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
BENEFITS	Students with disabilities receive educational and therapeutic support services needed to enable them to remain in their community and prevent them from requiring residential or a more restrictive placement.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 365,000
			TOTAL EXPENSE 365,000

- E 561200 COMPUTER SOFTWARE
- E 581000 DUES AND FEES

12,500
8,500

TOTAL EXPENSE 365,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				365,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				111,201

OTH FED GRANTS THRU GA DOE (445200)

R	445200	532.0000.445200.04821.9999.2616.8010.035.2022	OTH FED GRANTS THRU GA DOE	365,000
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JUSTIFICATION Federal grant to GNETS to support the implementation of the strategic plan activities and to support the GNETS mission, goals, and Rule 160-4-7-.15.

R	445200	532.0000.445200.04821.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	532.1000.511300.04821.0110.2616.6378.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.1000.529000.04821.0110.2616.6378.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	532.1000.511300.04821.0240.2616.6377.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.1000.529000.04821.0240.2616.6377.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	532.1000.511300.04821.7340.2616.8014.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.1000.529000.04821.7340.2616.8014.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	532.1000.511300.04821.7950.2616.1625.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.1000.529000.04821.7950.2616.1625.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				365,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				111,201

JUSTIFICATION

E	511300	532.2210.511300.04821.0240.2616.6377.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.2210.529000.04821.0240.2616.6377.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	532.2210.511300.04821.7340.2616.8014.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.2210.529000.04821.7340.2616.8014.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	532.2210.511300.04821.7950.2616.1625.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.2210.529000.04821.7950.2616.1625.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511300	532.2213.511300.04821.7950.2616.1625.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.2213.529000.04821.7950.2616.1625.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)				
E	511400	532.2210.511400.04821.7340.2616.8014.035.2022	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	532.2210.529000.04821.7340.2616.8014.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				365,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				111,201

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	532.2100.530000.04821.0240.2616.1601.035.2022	PURCHASED PROF/TECH SERVICES	49,593
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JUSTIFICATION To pay for professional technical services to implement students' IEPs with fidelity in order to ensure FAPE

E	530000	532.2100.530000.04821.0240.2616.6377.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	532.2100.530000.04821.7950.2616.1625.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	532.2213.530000.04821.0240.2616.6377.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

COMMUNICATION (553000)

E	553000	532.2100.553000.04821.0240.2616.6377.035.2022	COMMUNICATION	
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JUSTIFICATION

E	553000	532.2100.553000.04821.7950.2616.1625.035.2022	COMMUNICATION	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				365,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				111,201

JUSTIFICATION

E 553000 532.2400.553000.04821.7950.2616.1625.035.2022 COMMUNICATION 4,000

JUSTIFICATION To pay for communication needs such as PBIS posters, PBIS brochures, Parent Engagement flyers to support the GNETS Strategic Plan

TRAVEL - EMPLOYEES (558000)

E 558000 532.1000.558000.04821.0110.2616.6378.035.2022 TRAVEL - EMPLOYEES 4,000

JUSTIFICATION To pay for employees' travel to conferences which target Professional Development, Social Emotional Learning Initiatives, and Behavioral supports which is part of our GNETS Strategic Plan

E 558000 532.1000.558000.04821.0240.2616.6377.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.1000.558000.04821.7950.2616.1625.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2210.558000.04821.0110.2616.6378.035.2022 TRAVEL - EMPLOYEES 4,000

JUSTIFICATION To pay local travel to staff who serve GNETS students in Transitional classrooms throughout DCSD

E 558000 532.2210.558000.04821.0240.2616.6377.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				365,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				111,201

JUSTIFICATION

E 558000 532.2210.558000.04821.7340.2616.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2210.558000.04821.7950.2616.1625.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E 559500 532.2400.559500.04821.0240.2616.1601.035.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 532.1000.561000.04821.0110.2616.6378.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.1000.561000.04821.0240.2616.1601.035.2022 SUPPLIES **23,000**

JUSTIFICATION

To purchase instructional supplies for students, such as calculators, paper, journals, pencils, graph paper, binders, planners, to ensure they have all the tools for success in the classroom

E 561000 532.1000.561000.04821.0240.2616.6377.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				365,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				111,201

JUSTIFICATION

E 561000 532.2100.561000.04821.0110.2616.6378.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2100.561000.04821.0240.2616.1601.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2100.561000.04821.0240.2616.6377.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2100.561000.04821.7950.2616.1625.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2210.561000.04821.0240.2616.1601.035.2022 SUPPLIES

JUSTIFICATION To purchase administrative supplies such as chart paper, markers, binders for presentations to staff regarding our GNETS Strategic Plan

E 561000 532.2210.561000.04821.7950.2616.1625.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				365,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				111,201

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	532.1000.561200.04821.0240.2616.1601.035.2022	COMPUTER SOFTWARE	12,500
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JUSTIFICATION

To purchase instructional software for our GNETS students. iReady is mandated by our GNETS strategic plan. It is a comprehensive assessment and instruction program that provides educators with the resources to help students succeed

E	561200	532.1000.561200.04821.7950.2616.1625.035.2022	COMPUTER SOFTWARE	
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JUSTIFICATION

DUES AND FEES (581000)

E	581000	532.2100.581000.04821.0240.2616.1601.035.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	532.2100.581000.04821.7950.2616.1625.035.2022	DUES AND FEES	5,500
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JUSTIFICATION

To pay dues and registration fees for staff to attend conferences which target specialized instruction, therapeutic techniques, rules and regulations, as well as behavior support

E	581000	532.2210.581000.04821.7950.2616.1625.035.2022	DUES AND FEES	3,000
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JUSTIFICATION

To pay fees for training staff on Mindset, LSCI which are part of the GNETS Strategic Plan

E	581000	532.2300.581000.04821.0240.2616.6377.035.2022	DUES AND FEES	
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BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	365,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	111,201

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04821)_all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							151,689	102,110

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	23,628	16,647
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, GNETS	532.1000.514000.04821.0240.2616.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Para, GNETS PJ 048201	532.1000.514000.04821.0240.2616.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	32,664	18,677

BUDGET NAME (04921)_all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	
AIM	To assist the District in meeting the high cost of providing special education services to children with disabilities whose services cost at least three times the state average per pupil expenditure (approx. \$27,000)	Goal Area I: Student Success with Equity and Access
OBJECTIVES	To provide special education and related services to students with disabilities for whom the intensity, frequency and diversity of these services exceed the typical needs of a child with a disability in order to improve student mastery of learning standards and progress toward meeting IEP goals and objectives	Goal Area I: Student Success with Equity and Access
BENEFITS	These funds will assist the District in covering the direct special education instructional costs of children with disabilities whose need exceed the typical needs of a child with a disability.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 373,707
			TOTAL EXPENSE 373,707

R 445200 OTH FED GRANTS THRU GA DOE

373,707

TOTAL REVENUE 373,707

E 530000 PURCHASED PROF/TECH SERVICES

373,707

TOTAL EXPENSE 373,707

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (04921)_all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				373,707
<i>TOTAL DISCRETIONARY EXPENSE</i>				373,707

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.04921.7340.1831.8014.035.2022	OTH FED GRANTS THRU GA DOE	373,707
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JUSTIFICATION Some students with disabilities require special education and related services at a level of intensity, frequency and diversity that exceed the typical needs of a child with a disability. As a result, they are served by a variety of teachers, paras, and therapists and may require various types of equipment and devices to ensure access to the curriculum and instruction in order to improve student mastery of learning standards and progress toward meeting IEP goals and objectives.

R	445200	404.0000.445200.04921.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.04921.7340.1831.8014.035.2022	PURCHASED PROF/TECH SERVICES	373,707
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JUSTIFICATION

E	530000	404.1000.530000.04921.7950.1831.8014.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

BUDGET NAME (04921)_all - HIGH COST FUND POOL

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
AIM	To ensure that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
OBJECTIVES	1. To provide specially-designed instruction to student with disabilities (SWDs) to improve student mastery of learning standards. 2. To provide transition planning for SWDs designed to prepare them for post-secondary education, employment and independent living. 3. To develop high performing and effective staff to provide the type of specialized instruction and support needed by SWDs with the goal of increasing the graduation rate and post-secondary outcomes for	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
BENEFITS	Students with disabilities will receive a free appropriate public education that will allow them to experience academic success, pursue higher education and employment, and become a successful and productive member of society.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 19,785,313
			TOTAL EXPENSE 19,785,313

R 445200 OTH FED GRANTS THRU GA DOE 19,785,313

TOTAL REVENUE 19,785,313

E	511000	TEACHERS	4,936,362
E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	511500	EXTENDED DAY - TEACHERS	250,684
E	511600	PROF DEVELOPMENT STIPENDS	25,000
E	511700	EXTENDED YEAR	475,916
E	511800	ART - MUSIC - PE	0
E	514000	AIDES AND PARAPROFESSIONALS	3,378,733
E	514200	SALARY OF CLERICAL STAFF	188,794
E	514500	INTERPRETER	318,577
E	516100	TECHNOLOGY SPECIALIST	152,393

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
AIM	To ensure that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
OBJECTIVES	1. To provide specially-designed instruction to student with disabilities (SWDs) to improve student mastery of learning standards. 2. To provide transition planning for SWDs designed to prepare them for post-secondary education, employment and independent living. 3. To develop high performing and effective staff to provide the type of specialized instruction and support needed by SWDs with the goal of increasing the graduation rate and post-secondary outcomes for	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
BENEFITS	Students with disabilities will receive a free appropriate public education that will allow them to experience academic success, pursue higher education and employment, and become a successful and productive member of society.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			19,785,313
			TOTAL EXPENSE
			19,785,313
E	516300	SCH NURSE/SPEC EDUC NURSE LPN	65,452
E	516400	PHYS/OCCUP/SPEECH THERAPIST	119,539
E	517100	TEACHER SUPT SPEC/DIAG/AUDIO	1,094,386
E	517400	SCHOOL PSYCHOLOGIST	0
E	517700	FAMILY SERVICES/PARENT COORD	0
E	517900	REHABILITATION COUNSELOR	0
E	519000	OTHER MANAGEMENT PERSONNEL	215,811
E	519100	OTHER ADMINISTRATIVE PERSONNEL	323,006
E	521000	STATE HEALTH INSURANCE	2,761,292
E	523000	TEACHERS RETIREMENT SYSTEM	2,104,548
E	529000	OTHER EMPLOYEE BENEFITS	325,701
E	530000	PURCHASED PROF/TECH SERVICES	2,961,120
E	532100	CONTRACTED SERV-TEACHERS	60,000
E	543000	REPAIR & MAINTENANCE SERVICE	0
E	553000	COMMUNICATION	0
E	556300	TUITION TO PRIVATE SOURCES	0

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
AIM	To ensure that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
OBJECTIVES	1. To provide specially-designed instruction to student with disabilities (SWDs) to improve student mastery of learning standards. 2. To provide transition planning for SWDs designed to prepare them for post-secondary education, employment and independent living. 3. To develop high performing and effective staff to provide the type of specialized instruction and support needed by SWDs with the goal of increasing the graduation rate and post-secondary outcomes for	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness
BENEFITS	Students with disabilities will receive a free appropriate public education that will allow them to experience academic success, pursue higher education and employment, and become a successful and productive member of society.	Goal Area I: Student Success with Equity & Access Goal Area II: Stakeholder Engagement & Communication Goal Area III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			19,785,313
			TOTAL EXPENSE
			19,785,313

E	558000	TRAVEL - EMPLOYEES	0
E	559500	OTHER PURCHASED SERVICES	28,000
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0
E	581000	DUES AND FEES	0
E	588000	FEDERAL INDIRECT COST CHARGES	0
E	589000	OTHER EXPENDITURES	0

TOTAL EXPENSE 19,785,313

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				19,785,313
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,814,565

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.05021.7340.2824.8014.035.2022	OTH FED GRANTS THRU GA DOE	19,785,313
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JUSTIFICATION This Federal grant is awarded for the purpose of assisting LEA to ensure that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living (34 C.F.R. Part 300.1).

R	445200	404.0000.445200.05021.9999.2824.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	404.0000.445200.05021.9999.2831.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	404.0000.445200.05021.9999.2831.8014.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	404.0000.445200.05021.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

EXTENDED DAY - TEACHERS (511500)

E	511500	404.1000.511500.05021.7950.2824.1625.035.2022	EXTENDED DAY - TEACHERS	250,684
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E	529000	404.1000.529000.05021.7950.2824.1625.035.2022	Additional ALT PLAN BENEFITS (2.65%)	6,643
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JUSTIFICATION to pay extra activity to staff to provide tutorial services before and after school to SWDs and proportionate share services to eligible SWDs parentally-placed at private schools.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				19,785,313
TOTAL DISCRETIONARY EXPENSE				3,814,565

PROF DEVELOPMENT STIPENDS (511600)

E	511600	404.2210.511600.05021.7340.2824.8014.035.2022	PROF DEVELOPMENT STIPENDS	25,000
E	529000	404.2210.529000.05021.7340.2824.8014.035.2022	Additional ALT PLAN BENEFITS (2.65%)	663

JUSTIFICATION As part of the Department of Education's State Systemic Improvement Plan (SSIP), SSIP facilitators have been selected to facilitate the implementation of strategies and interventions at targeted schools to improve the graduation rate of students with disabilities.

EXTENDED YEAR (511700)

E	511700	404.1000.511700.05021.7950.2824.1625.035.2022	EXTENDED YEAR	470,000
E	529000	404.1000.529000.05021.7950.2824.1625.035.2022	Additional ALT PLAN BENEFITS (2.65%)	12,455

JUSTIFICATION Extended School Year (ESY) services are special education and related services provided to students with disabilities beyond the regular school year. The IDEA requires these services be provided to ensure eligible SWDs receive a free appropriate public education (FAPE).

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.05021.7340.2824.8014.035.2022	PURCHASED PROF/TECH SERVICES	2,931,120
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JUSTIFICATION IDEA requires that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs. In order to provide FAPE, it may be necessary for students with difficult needs and/or significant and profound disabilities to receive private services and/or therapies and to provide services through contracted providers due to the inability to fill vacancies in critical shortage areas. In addition, the Individuals with Disabilities Education Act (IDEA) requires a

E	530000	404.1000.530000.05021.7950.2824.1625.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	404.2213.530000.05021.7340.2824.8014.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	404.2300.530000.05021.7950.2824.1625.035.2022	PURCHASED PROF/TECH SERVICES	30,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				19,785,313
TOTAL DISCRETIONARY EXPENSE				3,814,565

JUSTIFICATION Funds are set aside annually to cover the cost of audits.

E 530000 404.2700.530000.05021.7950.2824.1625.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

CONTRACTED SERV-TEACHERS (532100)

E 532100 404.2210.532100.05021.7340.2824.8014.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION As part of the Department of Education's State Systemic Improvement Plan (SSIP), a district success coach works with targeted schools to oversee the implementation of strategies and interventions to improve the graduation rate of students with disabilities.

REPAIR & MAINTENANCE SERVICE (543000)

E 543000 404.1000.543000.05021.7950.2824.1625.035.2022 REPAIR & MAINTENANCE SERVICE

JUSTIFICATION

COMMUNICATION (553000)

E 553000 404.1000.553000.05021.7340.2824.8014.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 404.1000.553000.05021.7950.2824.8010.035.2022 COMMUNICATION

JUSTIFICATION

E 553000 404.1000.553000.05021.7950.2824.8014.035.2022 COMMUNICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	19,785,313
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,814,565

JUSTIFICATION

TUITION TO PRIVATE SOURCES (556300)

E	556300	404.1000.556300.05021.7950.2824.1625.035.2022	TUITION TO PRIVATE SOURCES	<input type="text"/>
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	404.1000.558000.05021.7340.2824.8014.035.2022	TRAVEL - EMPLOYEES	<input type="text"/>
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JUSTIFICATION

E	558000	404.1000.558000.05021.7950.2824.1625.035.2022	TRAVEL - EMPLOYEES	<input type="text"/>
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JUSTIFICATION

E	558000	404.2100.558000.05021.7340.2824.8014.035.2022	TRAVEL - EMPLOYEES	<input type="text"/>
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JUSTIFICATION

E	558000	404.2213.558000.05021.7950.2824.1625.035.2022	TRAVEL - EMPLOYEES	<input type="text"/>
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JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E	559500	404.1000.559500.05021.7950.2824.1625.035.2022	OTHER PURCHASED SERVICES	28,000
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BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				19,785,313
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,814,565

JUSTIFICATION When students with significant or profound disabilities are recommended to receive special education services and therapies at private facilities, parents are involved in the process to ensure they are empowered to support their child, so reintegration back to school and home can be successful. This may require parents to travel to and from the private facility to participate in meetings and sessions.

SUPPLIES (561000)

E	561000	404.1000.561000.05021.7950.2824.1625.035.2022	SUPPLIES	<input type="text"/>
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JUSTIFICATION

E	561000	404.2210.561000.05021.7950.2824.1625.035.2022	SUPPLIES	<input type="text"/>
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JUSTIFICATION

E	561000	404.2213.561000.05021.7950.2824.1625.035.2022	SUPPLIES	<input type="text"/>
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JUSTIFICATION

E	561000	404.2230.561000.05021.7950.2824.1625.035.2022	SUPPLIES	<input type="text"/>
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JUSTIFICATION

E	561000	404.2300.561000.05021.7950.2824.1625.035.2022	SUPPLIES	<input type="text"/>
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	404.1000.561200.05021.7950.2824.1625.035.2022	COMPUTER SOFTWARE	<input type="text"/>
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BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				19,785,313
<i>TOTAL DISCRETIONARY EXPENSE</i>				3,814,565

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	404.1000.561500.05021.7950.2824.1625.035.2022	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

E	561500	404.2300.561500.05021.7950.2824.1625.035.2022	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	404.1000.561600.05021.7340.2824.1625.035.2022	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

E	561600	404.1000.561600.05021.7950.2824.1625.035.2022	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

E	561600	404.2210.561600.05021.7340.2824.1625.035.2022	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

E	561600	404.2210.561600.05021.7950.2824.1625.035.2022	EXPENDABLE COMPUTER EQUIPMENT	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	19,785,313
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,814,565

JUSTIFICATION

E 561600 404.2300.561600.05021.7950.2824.1625.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 404.2213.564200.05021.7950.2824.8010.035.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

DUES AND FEES (581000)

E 581000 404.1000.581000.05021.7950.2824.1625.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 404.2210.581000.05021.7950.2824.8014.035.2022 DUES AND FEES

JUSTIFICATION

E 581000 404.2213.581000.05021.7950.2824.8014.035.2022 DUES AND FEES

JUSTIFICATION

FEDERAL INDIRECT COST CHARGES (588000)

E 588000 404.2300.588000.05021.7340.2824.8010.035.2022 FEDERAL INDIRECT COST CHARGES

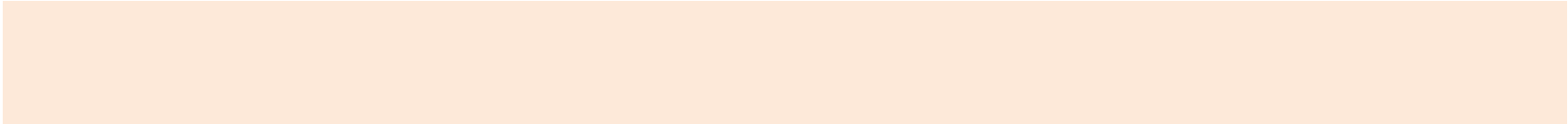
BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	19,785,313
			<i>TOTAL DISCRETIONARY EXPENSE</i>	3,814,565

JUSTIFICATION



OTHER EXPENDITURES (589000)

E	589000	404.1000.589000.05021.7950.2824.1625.035.2022	OTHER EXPENDITURES	
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JUSTIFICATION



DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							10,798,968	5,171,780

TEACHERS (511000)

E	511000	Teacher P/T Intellectual Disa	404.1000.511000.05021.0150.2824.0510.035.2022	To provide required IEP services to students with disabilities	100%	0.0	44,500	3,404
E	511000	Teacher P/T Intellectual Disa	404.1000.511000.05021.0150.2824.0510.035.2022	To provide required IEP services to students with disabilities	100%	0.0	38,614	2,954
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.2022	To provide required IEP services to students with disabilities	100%	1.0	65,166	25,976
E	511000	Teacher, PreK Special Ed.	404.1000.511000.05021.0220.2824.5016.035.2022	To provide required IEP services to students with disabilities	100%	1.0	71,125	27,315
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	71,056	27,299
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	52,458	23,122
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	58,214	24,415
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated	404.1000.511000.05021.1130.2824.3050.121.2022	To provide required IEP services to students with disabilities	100%	1.0	56,280	23,980
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1180.2824.0175.035.2022	To provide required IEP services to students with disabilities	100%	1.0	65,166	25,976
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	56,227	23,969
E	511000	Teacher, Interrelated	404.1000.511000.05021.1800.2824.0214.121.2022	To provide required IEP services to students with disabilities	100%	1.0	72,137	27,542
E	511000	Teacher, Interrelated	404.1000.511000.05021.1800.2824.0214.121.2022	To provide required IEP services to students with disabilities	100%	1.0	54,751	23,637
E	511000	Teacher, Interr Proj 050201	404.1000.511000.05021.1800.2824.5016.035.2022	To provide required IEP services to students with disabilities	100%	1.0	65,647	26,085
E	511000	Teacher, Interr Proj 050201	404.1000.511000.05021.1800.2824.5016.035.2022	To provide required IEP services to students with disabilities	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	63,159	25,526
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	56,280	23,980
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	50,930	22,779
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	79,539	29,205
E	511000	Teacher, Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	65,166	25,976
E	511000	Teacher, Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	60,200	24,861

DeKalb County School District

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BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,798,968	5,171,780
E	511000	Teacher, Interr Proj 050201	404.1000.511000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	70,850	27,253	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	54,241	23,522	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	53,248	23,299	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	64,173	25,754	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	57,221	24,191	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	60,200	24,861	
E	511000	Teacher, PreSchool SpED	404.1000.511000.05021.3400.2824.3065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	75,097	28,207	
E	511000	Teacher, PreSchool SpED	404.1000.511000.05021.3400.2824.3065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	63,179	25,530	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	61,193	25,084	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	59,207	24,638	
E	511000	Teacher, MID/MoID (Proj 050)	404.1000.511000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	71,125	27,315	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5010.2824.0410.035.2022	To provide required IEP services to students with disabilities	100%	1.0	68,145	26,646	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5010.2824.0410.035.2022	To provide required IEP services to students with disabilities	100%	1.0	73,219	27,785	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	75,097	28,207	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	58,214	24,415	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	43,880	21,196	
E	511000	10 Teacher, Sp Ed (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	1000%	10.0	700,858	270,813	
E	511000	Teacher, Intel. Dis - 050	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	59,207	24,638	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	80,688	29,462	
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	82,531	29,876	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	72,137	27,542
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	54,241	23,522
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	56,227	23,969
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	50,930	22,779
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	60,200	24,861
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	55,234	23,746
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	62,395	25,353
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	70,086	27,081
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	59,207	24,638
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	76,091	28,430
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	56,227	23,969
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	60,102	24,839
E	511000	Autism Support Teacher	404.1000.511000.05021.7340.2824.8014.035.2022	To provide technical assistance in instructionalstrategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	0.0	2,556	574
E	511000	Liaison, Special Ed. NP	404.1000.511000.05021.7340.2824.8014.035.2022	To provide technical assistance in instructionalstrategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	65,166	25,976
E	511000	Liaison, Special Ed. NP	404.1000.511000.05021.7340.2824.8014.035.2022	To provide technical assistance in instructionalstrategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	90,197	31,598
E	511000	Liaison, Special Ed. NP	404.1000.511000.05021.7340.2824.8014.035.2022	To provide technical assistance in instructionalstrategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	66,159	26,199
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with disabilities	100%	1.0	43,880	21,196

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE
E	511000	Teacher, Interrelated (050)	404.1000.511000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with disabilities	100%	1.0	55,234	23,746	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	68,863	26,807	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	68,356	26,692	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	68,356	26,692	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	68,356	26,692	
E	511000	Teacher, Lead-Spec Ed 050/734	404.1000.511000.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	68,356	26,692	
E	511000	Teacher, Vis Imp P/T Fed NP	404.1000.511000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with visual impairments	100%	0.0	44,500	3,404	
E	511000	Teacher, Vis Imp P/T Fed NP	404.1000.511000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with visual impairments	100%	0.0	47,645	3,645	
EXTENDED YEAR (511700)									
E	511700	Adaptive Sports-Special Olympi	404.1000.511700.05021.7340.2824.8014.035.2022	serves as department chair for the liaisons support the program for intellectual disabilities	100%	0.0	1,560	350	
E	511700	Chairperson, Spec Ed Dept W/9	404.1000.511700.05021.7340.2824.8014.035.2022	serves as the department chair for the occupational therapists	100%	0.0	2,640	593	
E	511700	Special Education Dept Chair	404.1000.511700.05021.7340.2824.8014.035.2022	serves as the department chair for the physical therapists	100%	0.0	1,716	385	
AIDES AND PARAPROFESSIONALS (514000)									
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.0150.2824.0510.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	17,613	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	27,043	17,414	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212	

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Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,461	16,385
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,030	16,737
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1130.2824.3050.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interrelated	404.1000.514000.05021.1130.2824.3050.121.2022		100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	404.1000.514000.05021.1130.2824.3050.121.2022		100%	1.0	19,959	15,823
E	514000	Paraprofessional-Interrelated	404.1000.514000.05021.1130.2824.3050.121.2022		100%	1.0	19,959	15,823
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,030	16,737
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1180.2824.0175.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	31,571	18,431
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	29,925	18,061
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	17,613
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	32,118	18,554
E	514000	Paraprofessional-S/PID (050)	404.1000.514000.05021.1320.2824.3051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.1330.2824.4051.035.2022	To provide required IEP services to students with disabilities	100%	1.0	29,925	18,061
E	514000	27 Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0212.035.2022	To provide required IEP services to students with disabilities	2700%	27.0	705,933	464,732
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0212.035.2022	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0212.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0212.035.2022	To provide required IEP services to students with disabilities	100%	1.0	29,925	18,061
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0212.035.2022	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,798,968	5,171,780
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.1800.2824.0212.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.2370.2824.0288.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.2370.2824.0288.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	29,925	18,061	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	32,664	18,677	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	31,571	18,431	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	31,571	18,431	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	29,925	18,061	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923	
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.2500.2824.4060.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,461	16,385	
E	514000	Para, Special Ed	404.1000.514000.05021.2500.2824.4060.122.2022		100%	1.0	21,352	16,136	
E	514000	Paraprofessional-PSE	404.1000.514000.05021.2560.2824.1061.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,591	17,313	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	17,613	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	32,664	18,677	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.2840.2824.5062.035.2022	To provide required IEP services to students with disabilities	100%	1.0	27,043	17,414	
E	514000	Para, Special Ed	404.1000.514000.05021.2840.2824.5062.121.2022		100%	1.0	21,716	16,217	
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	23,628	16,647	
E	514000	Para, Special Ed	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923	
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899	

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BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	32,664	18,677
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	32,664	18,317
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	32,118	18,554
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	17,613
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3050.2824.3063.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Para, Special Ed	404.1000.514000.05021.3050.2824.3063.122.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	17,613
E	514000	Paraprofessional-PKSE (050)	404.1000.514000.05021.3440.2824.0272.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	5,872
E	514000	Paraprofessional-PKSE (050)	404.1000.514000.05021.3440.2824.0272.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Presch Spec Ed PJ 050201	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	19,959	4,483
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	17,613
E	514000	Para, Spec Ed. PJ 050201	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,644	15,976
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	23,232	16,558
E	514000	Paraprofessional-MID/MOID 050	404.1000.514000.05021.3500.2824.5065.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Special Ed	404.1000.514000.05021.3500.2824.5065.122.2022	To provide required IEP services to students with disabilities	100%	1.0	19,959	15,823
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.2022	To provide required IEP services to students with disabilities	100%	1.0	23,628	16,647

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.4840.2824.0173.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5010.2824.0410.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,085	16,300
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,461	16,385
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5210.2824.0406.035.2022	To provide required IEP services to students with disabilities	100%	1.0	25,278	17,018
E	514000	Paraprofessional-Interrelated	404.1000.514000.05021.5210.2824.0406.121.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5220.2824.5052.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5220.2824.5052.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5220.2824.5052.035.2022	To provide required IEP services to students with disabilities	100%	1.0	23,628	16,647
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5220.2824.5052.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5220.2824.5052.035.2022	To provide required IEP services to students with disabilities	100%	1.0	23,628	16,647
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,995	16,055
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	20,298	15,899
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923
E	514000	Para, Spec Ed PJ 050201	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	23,628	16,647
E	514000	Para, Special Ed 1:1 federal	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,798,968	5,171,780
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	17,613	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,591	17,313	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-Interr (050)	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Paraprofessional-S/PID	404.1000.514000.05021.5350.2824.5055.035.2022	To provide required IEP services to students with disabilities	100%	1.0	24,855	16,923	
E	514000	Para Phy Disab 1-1	404.1000.514000.05021.5350.2824.5055.121.2022		100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	404.1000.514000.05021.5350.2824.5055.121.2022		100%	1.0	20,298	15,899	
E	514000	Para Phy Disab 1-1	404.1000.514000.05021.5350.2824.5055.121.2022		100%	1.0	22,844	16,470	
E	514000	Para Phy Disab 1-1	404.1000.514000.05021.5350.2824.5055.121.2022		100%	1.0	31,571	18,431	
E	514000	Paraprofessional-Interrelated	404.1000.514000.05021.5350.2824.5055.121.2022		100%	1.0	20,644	15,976	
E	514000	Paraprofessional-S/PID	404.1000.514000.05021.5580.2824.0203.035.2022	To provide required IEP services to students with disabilities	100%	1.0	32,664	18,677	
E	514000	Autism Support Teacher	404.1000.514000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with disabilities	100%	0.0	2,556	574	
E	514000	Para, Assistive Technology	404.1000.514000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212	
E	514000	Para, Deaf/Blind Intervener	404.1000.514000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with disabilities	100%	1.0	22,844	16,470	
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with disabilities	100%	1.0	26,146	17,212	
E	514000	Para, GNETS 734 / 050	404.1000.514000.05021.7340.2824.8014.035.2022	To provide required IEP services to students with disa	100%	1.0	23,628	16,647	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Specialist II Special Ed Budge	404.2230.514200.05021.7340.2824.8014.035.2022	performs accounting and clerical duties that keeps the special education department in compliance with all DCSD and GaDOE rules regarding purchasing, including federal, state, and local funds	100%	1.0	65,403	26,029	
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.2022	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	44,431	21,319	
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.2022	To perform secretarial work in support of district-level supervisor and to assist with office and routine administrative duties	100%	1.0	39,480	20,207	
E	514200	Secretary (Sped Ed 050201)	404.2300.514200.05021.7340.2824.8014.035.2022	To perform secretarial work in support of district-level	100%	1.0	39,480	20,207	
INTERPRETER (514500)									

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,798,968	5,171,780
E	514500	Interpreter for the Deaf PT	404.1000.514500.05021.1320.2824.3051.035.2022	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	82,531	29,876	
E	514500	Interpreter for the Deaf PT	404.1000.514500.05021.1320.2824.3051.035.2022	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	57,044	24,152	
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.5250.2824.4053.035.2022	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	57,784	24,318	
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.7340.2824.8014.035.2022	provides american sign language interpretation for students with disabilities who are deaf or hard of hearing	100%	1.0	64,173	25,754	
E	514500	Interpreter for the Deaf NP	404.1000.514500.05021.7340.2824.8014.035.2022	provides american sign language interpretation for st	100%	1.0	57,044	24,152	
TECHNOLOGY SPECIALIST (516100)									
E	516100	Specialist, Educational Comp.	404.1000.516100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	77,546	28,757	
E	516100	Specialist, Educational Comp.	404.1000.516100.05021.7340.2824.8014.035.2022	To evaluate and determine appropriate assistive technology (AT) solutions for students with IEPs	100%	1.0	74,847	28,150	
SCH NURSE/SPEC EDUC NURSE LPN (516300)									
E	516300	Nurse, School (Project 050)	404.2100.516300.05021.7340.2824.8014.035.2022	To coordinate, plan, and implement school-based medical support for medically-fragile students with disabilities as specified in physician's orders and standards of care	100%	1.0	65,452	26,040	
PHYS/OCCUP/SPEECH THERAPIST (516400)									
E	516400	Teacher, Speech Lang Path 050	404.1000.516400.05021.2500.2824.4060.035.2022	To evaluate and assess speech language skills and provide speech language therapy to student with disabilities with speech language impairments	100%	1.0	64,785	25,891	
E	516400	Teacher, Occ. Therapist NP	404.1000.516400.05021.7340.2824.8014.035.2022	To plan, organize, and conduct occupational therapy program to facilitate development and rehabilitation of mentally, physically, or emotionally disabled students in order to afford students an opportunity to progress in general and/or functional curriculum	100%	1.0	54,754	23,638	
TEACHER SUPT SPEC/DIAG/AUDIO (517100)									
E	517100	Liaison, Sp Ed Behavior NP	404.2100.517100.05021.7340.2824.8014.035.2022	To provide technical assistance in instructional strategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	99,739	33,741	
E	517100	Liaison, Sp Ed Behavior NP	404.2100.517100.05021.7340.2824.8014.035.2022	To provide technical assistance in instructional strategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	86,798	30,835	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,798,968	5,171,780
E	517100	Liaison, Sp Ed Behavior NP	404.2100.517100.05021.7340.2824.8014.035.2022	To provide technical assistance in instructional strategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	91,712	31,938	
E	517100	Liaison, Special Ed. NP	404.2100.517100.05021.7340.2824.8014.035.2022	To provide technical assistance in instructional strategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	100,097	33,822	
E	517100	Liaison, Special Ed. NP	404.2100.517100.05021.7340.2824.8014.035.2022	To provide technical assistance in instructional strategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	65,166	25,976	
E	517100	Liaison, Special Ed. NP	404.2100.517100.05021.7340.2824.8014.035.2022	To provide technical assistance in instructional strategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	88,364	31,187	
E	517100	Liaison, Special Ed. NP	404.2100.517100.05021.7340.2824.8014.035.2022	To provide technical assistance in instructional strategies, educational planning, behavior management and student assessment to teachers of students with disabilities	100%	1.0	85,119	30,458	
E	517100	Teacher, Lead-Spec Ed 050/734	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	33,656	14,912	
E	517100	Teacher, Lead-Spec Ed 050/734	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	33,656	14,912	
E	517100	Teacher, Lead-Spec Ed 050/734	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	39,549	14,553	
E	517100	Teacher, Lead-Spec Ed 050/734	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	44,264	15,612	
E	517100	Teacher, Lead-Spec Ed 050201	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	60,005	24,817	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
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							TOTAL EXPENSE	10,798,968	5,171,780
E	517100	Teacher, Lead-Spec Ed 734	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	22,449	8,824	
E	517100	Teacher, Lead-Spec Ed 734 NP	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	44,264	15,612	
E	517100	Teacher, Lead-Spec Ed 734 NP	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	22,440	8,820	
E	517100	Teacher, Lead-Spec Ed 734 NP	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	33%	0.3	22,440	8,820	
E	517100	Teacher, LTSE - Local Fund 734	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	76,709	28,569	
E	517100	Teacher, LTSE Speech NP local	404.2100.517100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	100%	1.0	77,960	28,850	

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Coordinator III, Ex Ed	404.2300.519000.05021.7340.2824.8014.035.2022	to plan, develop, implement, and monitor special education programs and procedures; collaborates with school-based and central office general education administrators to ensure students with disabilities receive a free and appropriate public education	100%	1.0	122,387	38,828
E	519000	Coordinator III, Spec Ed-CEIS	404.2300.519000.05021.7340.2824.8014.035.2022	to plan, develop, implement, and monitor special education programs and procedures; collaborates with school-based and central office general education administrators to ensure students with disabilities receive a free and appropriate public education	100%	1.0	93,424	32,323

OTHER ADMINISTRATIVE PERSONNEL (519100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	10,798,968	5,171,780
E	519100	Teacher, Lead-Spec Ed 050/734	404.2100.519100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	36,266	13,815	
E	519100	Teacher, Lead-Spec Ed 050/734	404.2100.519100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	36,266	13,815	
E	519100	Teacher, Lead-Spec Ed 050201	404.2100.519100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	34,431	13,403	
E	519100	Teacher, Lead-Spec Ed 050201	404.2100.519100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	34,431	13,403	
E	519100	Teacher, LTSE - Local Fund 734	404.2100.519100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	46,318	16,073	
E	519100	Teacher, LTSE - Local Fund 734	404.2100.519100.05021.7340.2824.8014.035.2022	To facilitate and provide specialized expertise in instructional and behavioral support for students with disabilities, identifies educational needs and provides classroom support for teachers of students with disabilities	50%	0.5	46,318	16,073	
E	519100	Coordinator II, Elem. S/E	404.2300.519100.05021.7340.2824.8014.035.2022	To ensure the implementation of instruction and services for students with disabilities in the special education programs; collaborate with school-based and central office general education administrators to ensure students with disabilities receive a free and appropriate public education	100%	1.0	88,974	31,324	

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, & Desiree Woo

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure students success, leading to higher education, work, and life-long learning	
AIM	The Georgia Network for Educational and Therapeutic Services aim to support students with social, emotional, and/or behavioral challenges. Students receiving these services are taught coping skills, behavior regulation, and adaptive behaviors, with a keen focus on developing positive interpersonal relationships with others. Rule 160-4-7-.15	Goal Area I:Student Success with Equity and Access Goal Area IV: Culture and Climate
OBJECTIVES	To provide comprehensive educational and therapeutic support services to students who exhibit intense social, emotional, and/or behavioral challenges.	Goal Area I:Student Success with Equity and Access Goal Area IV: Culture and Climate
BENEFITS	Students with disabilities receive educational and therapeutic support services needed to enable them to remain in their community and prevent them from requiring residential or a more restrictive placement.	Goal Area I:Student Success with Equity and Access Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 2,646,041
			TOTAL EXPENSE 2,646,042

R 438000 OTHER GRANTS FROM GEORGIA DOE 2,646,041

TOTAL REVENUE 2,646,041

E 511000	TEACHERS	828,232
E 511400	SUBSTITUTE/TEMPORARY EMPLOYEE	28,448
E 511500	EXTENDED DAY - TEACHERS	0
E 511800	ART - MUSIC - PE	31,580
E 514000	AIDES AND PARAPROFESSIONALS	275,526
E 514200	SALARY OF CLERICAL STAFF	150,174
E 516300	SCH NURSE/SPEC EDUC NURSE LPN	0
E 517100	TEACHER SUPT SPEC/DIAG/AUDIO	0
E 517400	SCHOOL PSYCHOLOGIST	86,350
E 517600	SCHOOL SOCIAL WORKER	140,713
E 519000	OTHER MANAGEMENT PERSONNEL	0

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs, & Desiree Woo

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure students success, leading to higher education, work, and life-long learning	
AIM	The Georgia Network for Educational and Therapeutic Services aim to support students with social, emotional, and/or behavioral challenges. Students receiving these services are taught coping skills, behavior regulation, and adaptive behaviors, with a keen focus on developing positive interpersonal relationships with others. Rule 160-4-7-.15	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
OBJECTIVES	To provide comprehensive educational and therapeutic support services to students who exhibit intense social, emotional, and/or behavioral challenges.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate
BENEFITS	Students with disabilities receive educational and therapeutic support services needed to enable them to remain in their community and prevent them from requiring residential or a more restrictive placement.	Goal Area I: Student Success with Equity and Access Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			2,646,041
			TOTAL EXPENSE
			2,646,042

E	519100	OTHER ADMINISTRATIVE PERSONNEL	317,230
E	521000	STATE HEALTH INSURANCE	368,550
E	523000	TEACHERS RETIREMENT SYSTEM	348,187
E	529000	OTHER EMPLOYEE BENEFITS	55,710
E	530000	PURCHASED PROF/TECH SERVICES	15,343
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE **2,646,042**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,646,041
<i>TOTAL DISCRETIONARY EXPENSE</i>				15,343

OTHER GRANTS FROM GEORGIA DOE (438000)

R	438000	532.0000.438000.05421.7340.7020.8014.035.2022	OTHER GRANTS FROM GEORGIA DOE	2,646,041
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JUSTIFICATION State grant from GaDOE to GNETS to support the implementation of the strategic plan activities and to support the GNETS mission, goals, and Rule 160-4-7-.15.

R	438000	532.0000.438000.05421.9999.9990.8010.035.2022	OTHER GRANTS FROM GEORGIA DOE	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	532.1000.530000.05421.0110.7020.6378.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	532.1000.530000.05421.0240.7020.6377.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	532.2100.530000.05421.0240.7020.6377.035.2022	PURCHASED PROF/TECH SERVICES	15,343
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	532.1000.558000.05421.0110.7020.6378.035.2022	TRAVEL - EMPLOYEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,646,041
<i>TOTAL DISCRETIONARY EXPENSE</i>				15,343

E 558000 532.1000.558000.05421.0240.7020.1601.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.1000.558000.05421.0240.7020.6377.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2100.558000.05421.0240.7020.6377.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2100.558000.05421.7340.7020.5066.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2210.558000.05421.0240.7020.1601.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2210.558000.05421.0240.7020.6377.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2210.558000.05421.7340.7020.5066.035.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,646,041
<i>TOTAL DISCRETIONARY EXPENSE</i>				15,343

JUSTIFICATION

E 558000 532.2300.558000.05421.0240.7020.6377.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2300.558000.05421.7340.7020.5066.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 532.2400.558000.05421.7340.7020.8014.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 532.1000.561000.05421.0110.7020.6378.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.1000.561000.05421.0240.7020.6377.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.1000.561000.05421.7340.7020.8014.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,646,041
<i>TOTAL DISCRETIONARY EXPENSE</i>				15,343

JUSTIFICATION

E 561000 532.2100.561000.05421.0240.7020.1601.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2100.561000.05421.0240.7020.6377.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2100.561000.05421.7340.7020.8014.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2213.561000.05421.7950.7020.1625.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2400.561000.05421.0240.7020.1601.035.2022 SUPPLIES

JUSTIFICATION

E 561000 532.2400.561000.05421.0240.7020.6377.035.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,646,041
<i>TOTAL DISCRETIONARY EXPENSE</i>				15,343

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 532.1000.561200.05421.7340.7020.8014.035.2022 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 532.1000.561500.05421.0110.7020.6378.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 532.1000.561600.05421.0240.7020.6377.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

DUES AND FEES (581000)

E 581000 532.2300.581000.05421.7340.7020.5066.035.2022 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,858,252	772,447

TEACHERS (511000)

E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	70,132	27,091
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	76,091	28,430
E	511000	Teacher, GNETS Liaison	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	56,280	23,980
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	66,159	26,199
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	53,248	23,299
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	43,880	21,196
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	94,167	32,489
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	60,200	24,861
E	511000	Teacher, Interrelated GNETS	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	54,241	23,522
E	511000	Teacher, MID/MoID	532.1000.511000.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	100%	1.0	50,165	11,267
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.2600.7020.2061.035.2022	To provide required IEP services to students with disabilities	100%	1.0	53,987	23,466
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.5690.7020.0291.035.2022	To provide required IEP services to students with disabilities	100%	1.0	67,152	26,423
E	511000	Teacher, Behavior Disord GNETS	532.1000.511000.05421.5690.7020.0291.035.2022	To provide required IEP services to students with disabilities	100%	1.0	82,531	29,876

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	Para, GNETS	532.1000.511400.05421.2600.7020.2061.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	28,448	17,730
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ART - MUSIC - PE (511800)

E	511800	Teacher, Recreational Therapy	532.1000.511800.05421.0240.7020.6377.035.2022	To provide required IEP services to students with disabilities	50%	0.5	31,580	12,763
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AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional EBD GNETS	532.1000.514000.05421.0110.7020.6378.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	32,664	18,677
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	25,708	17,114
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	31,571	18,431
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	26,146	17,212
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	22,844	16,470

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	1,858,252	772,447
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	23,628	16,647	
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	32,118	18,554	
E	514000	Para, GNETS (054)	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	26,146	17,212	
E	514000	Teacher Aide, GNETS 054201	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	25,278	17,018	
E	514000	Teacher Aide, GNETS 054201	532.1000.514000.05421.0240.7020.6377.035.2022	To assist with providing required IEP services to students with disabilities	100%	1.0	29,424	17,949	
SALARY OF CLERICAL STAFF (514200)									
E	514200	Secretary, GNETS	532.2400.514200.05421.0110.7020.6378.035.2022	To provide customer service to stakeholders, parents in the front office and maintains meeting minutes	100%	1.0	28,720	19,226	
E	514200	Bookkeeper Spec Ed GNETS	532.2400.514200.05421.0240.7020.6377.035.2022	To provide customer service to stakeholders, parents in the front office and maintains meeting minutes	100%	1.0	38,820	20,059	
E	514200	Registrar, GNET - 054201	532.2400.514200.05421.0240.7020.6377.035.2022	To maintain student enrollment and withdrawal data, student registration to include gathering all documentation, secure student records including transcripts	100%	1.0	50,854	22,762	
E	514200	Secretary, 10 mo GNETS	532.2400.514200.05421.0240.7020.6377.035.2022	To provide customer service to stakeholders, parents in the front office and maintains meeting minutes	100%	1.0	31,780	18,478	
SCHOOL PSYCHOLOGIST (517400)									
E	517400	Psychologist, School (054)	532.2100.517400.05421.0240.7020.6377.035.2022	To provide psychological assessments to students with disabilities as mandated by IDEA	100%	1.0	86,350	30,734	
SCHOOL SOCIAL WORKER (517600)									
E	517600	Social Worker (GNETS)	532.2100.517600.05421.0110.7020.6378.035.2022	To provide therapeutic support to students with disabilities as required in the IEP	100%	1.0	73,922	27,943	
E	517600	Social Worker (GNETS)	532.2100.517600.05421.0240.7020.6377.035.2022	To provide therapeutic support to students with disabilities as required in the IEP	100%	1.0	66,791	26,341	
OTHER ADMINISTRATIVE PERSONNEL (519100)									
E	519100	Teacher, Lead Spec. Ed. GNETS	532.2210.519100.05421.0110.7020.6378.035.2022	To oversee IEP compliance procedures, supports teachers, conducts IEP meetings	100%	1.0	94,671	32,603	
E	519100	Teacher, P/T LTSE GNETS	532.2210.519100.05421.0240.7020.6377.035.2022	To oversee IEP compliance procedures, supports teachers, conducts IEP meetings	103%	0.0	50,681	3,877	
E	519100	Teacher, P/T LTSE GNETS	532.2210.519100.05421.0240.7020.6377.035.2022	To oversee IEP compliance procedures, supports teachers, conducts IEP meetings	100%	0.0	49,941	3,821	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05421)_all - SED STATE GRANT
DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,858,252	772,447

E	519100	Director, GNETS Program	532.2300.519100.05421.7340.7020.8014.035.2022	Oversees GNETS staff at all sites, ensures that the GNETS Strategic Plan is implemented in all 6 areas, comply with GNETS state approved budget, collaborate with LEAS to ensure the allocation of supports and resources, review fiscal records to ensure accountability for all allocated funds, ensure that students have an opportunity to receive services in the LRE, provide ongoing training to staff, monitor sites for safety and ADA compliance, oversee implementation of PBIS, ensure teachers plan and deliver Georgia Standards based lessons, ensure teachers maintain a positive and academically challenging learning environment	100%	1.0	121,936	38,727
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BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs & Terri Jenkins

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To inspire our community of learners to achieve educational excellence	Goal Area I: Student Success with Equity and Access
AIM	The Georgia Learning Resources System supports the statewide infrastructure to provide tiered supports that will impact students with disabilities and strengthen Georgia's Every Student Succeeds Act (ESSA) plan.	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To ensure districts in the region have professional learning and technical assistance to meet the requirements of IDEA. 2. To ensure districts in the region have professional learning and technical assistance to select, implement, and monitor interventions and practices that effectively address students with disabilities.	Goal Area I: Student Success with Equity and Access
BENEFITS	Leaders and staff are empowered to positively impact the achievement, graduation rate, and post-secondary success of students with disabilities.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 437,734
			TOTAL EXPENSE 437,734

R 445200 OTH FED GRANTS THRU GA DOE 437,734

TOTAL REVENUE 437,734

E 511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E 511500	EXTENDED DAY - TEACHERS	8,000
E 514200	SALARY OF CLERICAL STAFF	48,166
E 519000	OTHER MANAGEMENT PERSONNEL	106,536
E 519100	OTHER ADMINISTRATIVE PERSONNEL	136,812
E 521000	STATE HEALTH INSURANCE	22,680
E 523000	TEACHERS RETIREMENT SYSTEM	30,647
E 529000	OTHER EMPLOYEE BENEFITS	14,777
E 530000	PURCHASED PROF/TECH SERVICES	18,000
E 543000	REPAIR & MAINTENANCE SERVICE	0
E 544100	RENTAL OF LAND OR BUILDINGS	2,000

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Michele Summerlin, Prudencia Jacobs & Terri Jenkins

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To inspire our community of learners to achieve educational excellence	Goal Area I: Student Success with Equity and Access
AIM	The Georgia Learning Resources System supports the statewide infrastructure to provide tiered supports that will impact students with disabilities and strengthen Georgia's Every Student Succeeds Act (ESSA) plan.	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To ensure districts in the region have professional learning and technical assistance to meet the requirements of IDEA. 2. To ensure districts in the region have professional learning and technical assistance to select, implement, and monitor interventions and practices that effectively address students with disabilities.	Goal Area I: Student Success with Equity and Access
BENEFITS	Leaders and staff are empowered to positively impact the achievement, graduation rate, and post-secondary success of students with disabilities.	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 437,734
			TOTAL EXPENSE 437,734

E	553000	COMMUNICATION	0
E	558000	TRAVEL - EMPLOYEES	13,500
E	561000	SUPPLIES	400
E	561100	SUPPLIES - TECHNOLOGY RELATED	200
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	3,017
E	581000	DUES AND FEES	13,000

TOTAL EXPENSE 437,734

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				437,734
<i>TOTAL DISCRETIONARY EXPENSE</i>				78,329

OTH FED GRANTS THRU GA DOE (445200)

R	445200	530.0000.445200.05721.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	437,734
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JUSTIFICATION A Memorandum of Agreement is made between the State Superintendent, on behalf of the Georgia Department of Education, and DeKalb County Board of Education. Contractor (GLRS) is directed to address identified statewide needs to provide equitable regional Learning resources across Regional Educational Service Agency areas for leaders and teachers that directly impact students with disabilities.

EXTENDED DAY - TEACHERS (511500)

E	511500	530.2210.511500.05721.7340.2712.8014.035.2022	EXTENDED DAY - TEACHERS	8,000
E	529000	530.2210.529000.05721.7340.2712.8014.035.2022	Additional ALT PLAN BENEFITS (2.65%)	212

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	530.2210.530000.05721.7340.2712.8014.035.2022	PURCHASED PROF/TECH SERVICES	18,000
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JUSTIFICATION To pay for contracted services to provide continuous improvement to 12 metro districts

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	530.2210.543000.05721.7340.2712.8014.035.2022	REPAIR & MAINTENANCE SERVICE	<input type="text"/>
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JUSTIFICATION

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	530.2210.544100.05721.7340.2712.8010.035.2022	RENTAL OF LAND OR BUILDINGS	2,000
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JUSTIFICATION To provide funds to GLRS to rent locations for provision of DOE mandated Professional Learning

E	544100	530.2210.544100.05721.7340.2712.8014.035.2022	RENTAL OF LAND OR BUILDINGS	<input type="text"/>
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				437,734
<i>TOTAL DISCRETIONARY EXPENSE</i>				78,329

JUSTIFICATION

COMMUNICATION (553000)

E	553000	530.2210.553000.05721.7340.2712.8014.035.2022	COMMUNICATION	[]
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	530.2210.558000.05721.7340.2712.8010.035.2022	TRAVEL - EMPLOYEES	1,500
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JUSTIFICATION Metro East GLRS provides professional learning and technical assistance across 12 Metro Distircts necessitating the use of funds for local travel.

E	558000	530.2210.558000.05721.7340.2712.8014.035.2022	TRAVEL - EMPLOYEES	12,000
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JUSTIFICATION To pay for travel to and from all required meetings, conferences and training.

SUPPLIES (561000)

E	561000	530.2210.561000.05721.7340.2712.8014.035.2022	SUPPLIES	400
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JUSTIFICATION To purchase office supplies to support GLRS staff to provide services to the metro districts

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	530.2210.561100.05721.7340.2712.8014.035.2022	SUPPLIES - TECHNOLOGY RELATED	200
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JUSTIFICATION To purchase portable storage devices for transportability of courses and presentations to Metro District. (Flash drives, hard drives)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	437,734
			TOTAL DISCRETIONARY EXPENSE	78,329

COMPUTER SOFTWARE (561200)

E	561200	530.2210.561200.05721.7340.2712.8014.035.2022	COMPUTER SOFTWARE	[]
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	530.2210.561500.05721.7340.2712.8014.035.2022	EXPENDABLE EQUIPMENT	[]
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	530.2210.561600.05721.7340.2712.8014.035.2022	EXPENDABLE COMPUTER EQUIPMENT	20,000
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JUSTIFICATION To purchase computer equipment to support the delivery and production of virtual, hybrid and synchronous professional learning.

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	530.2210.564200.05721.7340.2712.8014.035.2022	BOOKS (OTHER THAN TEXTBOOKS)	3,017
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JUSTIFICATION To purchase books for the development of new courses to provide trainings to the metro districts

DUES AND FEES (581000)

E	581000	530.2210.581000.05721.7340.2712.8014.035.2022	DUES AND FEES	13,000
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JUSTIFICATION To pay dues, fees, and registration costs for professional development activities for staff in the various metro districts

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							291,513	67,892

SALARY OF CLERICAL STAFF (514200)

E	514200	Administrative Asst., GLRS	530.2210.514200.05721.7340.2712.8014.035.2022	Clerical support to Director for budget, purchasing, travel, and human resources	100%	1.0	48,166	22,158
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Director, GLRS	530.2210.519000.05721.7340.2712.8014.035.2022	As required by GADOE contract, provides oversight of the GLRS budget, personnel, professional learning and fulfillment of all contractual obligations to GADOE	100%	1.0	106,536	35,268
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.2022	Continued support for contractual obligations to provide professional learning and services throughout the metro area.	100%	0.0	44,145	3,377
E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.2022	Continued support for contractual obligations to provide professional learning and services throughout the metro area.	100%	0.0	44,145	3,377
E	519100	Coach, Academic GLRS PT	530.2210.519100.05721.7340.2712.8014.035.2022	Continued support for contractual obligations to provide professional learning and services throughout the metro area.	100%	0.0	48,522	3,712

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity and Access
AIM	To ensure that all children with disabilities between the ages of 3 and 5 have available to them a free appropriate public education (FAPE)	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To provide special education and related services designed to meet the unique needs of children with disabilities between the ages of 3 and 5 2. To provide special education and related services designed to prepare children with disabilities between the ages of 3 and 5 for further education, employment, and independent living.	Goal Area I: Student Success with Equity and Access
BENEFITS	1. Provides funds which allows staff to provide children with disabilities between the ages of 3 and 5 early intervention services to meet preschool outcomes and prepare them for the next level in their education 2. Provides funds which allows staff to assist children with disabilities between the ages of 3 and 5 in developing appropriate social skills, express emotions, and engage in positive relationships	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			529,280
			TOTAL EXPENSE
			529,280

R 445200 OTH FED GRANTS THRU GA DOE

529,280

TOTAL REVENUE **529,280**

E 511000 TEACHERS

192,664

E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE

0

E 511500 EXTENDED DAY - TEACHERS

0

E 512000 SUPERINTENDENT

0

E 514000 AIDES AND PARAPROFESSIONALS

114,218

E 521000 STATE HEALTH INSURANCE

90,720

E 523000 TEACHERS RETIREMENT SYSTEM

60,792

E 529000 OTHER EMPLOYEE BENEFITS

8,130

E 530000 PURCHASED PROF/TECH SERVICES

5,000

E 553000 COMMUNICATION

0

E 558000 TRAVEL - EMPLOYEES

2,000

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal Area I: Student Success with Equity and Access
AIM	To ensure that all children with disabilities between the ages of 3 and 5 have available to them a free appropriate public education (FAPE)	Goal Area I: Student Success with Equity and Access
OBJECTIVES	1. To provide special education and related services designed to meet the unique needs of children with disabilities between the ages of 3 and 5 2. To provide special education and related services designed to prepare children with disabilities between the ages of 3 and 5 for further education, employment, and independent living.	Goal Area I: Student Success with Equity and Access
BENEFITS	1. Provides funds which allows staff to provide children with disabilities between the ages of 3 and 5 early intervention services to meet preschool outcomes and prepare them for the next level in their education 2. Provides funds which allows staff to assist children with disabilities between the ages of 3 and 5 in developing appropriate social skills, express emotions, and engage in positive relationships	Goal Area I: Student Success with Equity and Access

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 529,280
			TOTAL EXPENSE 529,280

E	561000	SUPPLIES	50,757
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	581000	DUES AND FEES	0

TOTAL EXPENSE 529,280

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				529,280
<i>TOTAL DISCRETIONARY EXPENSE</i>				62,757

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.05821.7950.2820.1625.035.2022	OTH FED GRANTS THRU GA DOE	529,280
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JUSTIFICATION This Federal grant is awarded for the purpose of assisting LEA to ensure that all children with disabilities between the ages of 3 and 21 have available to them a free appropriate public education (FAPE) that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living (34 C.F.R. Part 300.1).

R	445200	404.0000.445200.05821.9999.2820.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	404.0000.445200.05821.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

EXTENDED DAY - TEACHERS (511500)

E	511500	404.1000.511500.05821.7340.2820.8014.035.2022	EXTENDED DAY - TEACHERS	
E	529000	404.1000.529000.05821.7340.2820.8014.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	404.1000.530000.05821.7950.2820.1625.035.2022	PURCHASED PROF/TECH SERVICES	5,000
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JUSTIFICATION to provide private therapies and placements in cases where the District is unable to meet the needs of children between the ages of 3 and 5 due to the extent of the specific needs, so preschool students develop appropriate social skills, express emotions, and engage in positive relationships

COMMUNICATION (553000)

E	553000	404.1000.553000.05821.7950.2820.1625.035.2022	COMMUNICATION	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				529,280
<i>TOTAL DISCRETIONARY EXPENSE</i>				62,757

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	404.1000.558000.05821.7340.2820.8014.035.2022	TRAVEL - EMPLOYEES	<input type="text"/>
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JUSTIFICATION

E	558000	404.2213.558000.05821.7950.2820.1625.035.2022	TRAVEL - EMPLOYEES	2,000
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JUSTIFICATION to pay for staff to attend conferences (virtual or in-person) for the purposes of receiving training on the curriculum and updated information with regards to providing specialized instruction to children between the ages of 3 and 5 in order to prepare them for further education, employment, and independent living

SUPPLIES (561000)

E	561000	404.1000.561000.05821.7950.2820.1625.035.2022	SUPPLIES	50,757
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JUSTIFICATION

to purchase instructional materials and classroom resources for use with children between ages 3 and 5 to provide specialized instruction to assist students in meeting preschool outcomes and prepare them for the next level in their education

E	561000	404.2230.561000.05821.7340.2820.8014.035.2022	SUPPLIES	<input type="text"/>
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	404.1000.561200.05821.7950.2820.1625.035.2022	COMPUTER SOFTWARE	<input type="text"/>
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				529,280
<i>TOTAL DISCRETIONARY EXPENSE</i>				62,757

E 561500 404.1000.561500.05821.7950.2820.1625.035.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 404.1000.561600.05821.7950.2820.1625.035.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

to purchase computer hardware, , such as laptops for community and ICE (Instruction, Collaboration, Environment) teachers preschool students, so they are equipped to to utilize technology to support students and complete instructional tasks

DUES AND FEES (581000)

E 581000 404.2213.581000.05821.7950.2820.1625.035.2022 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							306,881	159,642

TEACHERS (511000)

E	511000	Teacher, Preschool Special Ed.	404.1000.511000.05821.0220.2820.5016.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	66,729	26,327
E	511000	Teacher, Preschool Special Ed.	404.1000.511000.05821.0220.2820.5016.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	66,729	26,327
E	511000	Teacher, PreSchool SPED No Pt.	404.1000.511000.05821.7340.2820.8014.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	59,207	24,638

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Paraprofessional-PSE	404.1000.514000.05821.2250.2820.1059.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	22,844	16,470
E	514000	Paraprofessional-PSE	404.1000.514000.05821.2320.2820.1059.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	22,844	16,470
E	514000	Paraprofessional-PSE	404.1000.514000.05821.2320.2820.1059.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	22,844	16,470
E	514000	Paraprofessional-PKSE (058)	404.1000.514000.05821.2320.2820.3059.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	22,844	16,470
E	514000	Paraprofessional-PSE	404.1000.514000.05821.3440.2820.1059.035.2022	To provide required IEP services for children between the ages of 3 and 5	100%	1.0	22,844	16,470

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Evelyn Hall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To help ensure that English learners (ELs), including immigrant children and youth, attain English proficiency and develop high levels of academic achievement in English	
AIM	This budget provides supplemental support to ensure English learners receive language instruction and appropriate scaffolds to reduce the impact of limited English proficiency and also provides supplemental supplies that support language acquisition in order to enhance student engagement in classroom activities	
OBJECTIVES	This federal budget supports supplemental salaries and activities specific to the language development of LEP students, professional learning for teachers of English Learners, and activities to support the engagement of our immigrant parents and the parents of English Learners	
BENEFITS	1. Supporting language development 2. Support PHLOTE and immigrant families learning the new language and culture 3. Support English proficiency and academic achievement for K-12 ELs through ongoing teacher professional learning	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 2,275,552
			TOTAL EXPENSE 2,275,552

R 445200 OTH FED GRANTS THRU GA DOE

2,275,552

TOTAL REVENUE 2,275,552

- E 511000 TEACHERS
- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 511600 PROF DEVELOPMENT STIPENDS
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 519900 OTHER SALARIES & COMPENSATION
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 553200 COMMUNICATION-WEB SUBSCRPT/LIC
- E 558000 TRAVEL - EMPLOYEES

0
0
64,000
0
219,667
22,680
35,166
9,625
1,107,972
0
20,000

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Evelyn Hall

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To help ensure that English learners (ELs), including immigrant children and youth, attain English proficiency and develop high levels of academic achievement in English	
AIM	This budget provides supplemental support to ensure English learners receive language instruction and appropriate scaffolds to reduce the impact of limited English proficiency and also provides supplemental supplies that support language acquisition in order to enhance student engagement in classroom activities	
OBJECTIVES	This federal budget supports supplemental salaries and activities specific to the language development of LEP students, professional learning for teachers of English Learners, and activities to support the engagement of our immigrant parents and the parents of English Learners	
BENEFITS	1. Supporting language development 2. Support PHLOTE and immigrant families learning the new language and culture 3. Support English proficiency and academic achievement for K-12 ELs through ongoing teacher professional learning	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			2,275,552
			TOTAL EXPENSE
			2,275,552
E	559500	OTHER PURCHASED SERVICES	81,500
E	561000	SUPPLIES	50,036
E	561200	COMPUTER SOFTWARE	352,338
E	561600	EXPENDABLE COMPUTER EQUIPMENT	101,775
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	152,746
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	1,573
E	588000	FEDERAL INDIRECT COST CHARGES	2,474
E	589000	OTHER EXPENDITURES	54,000
TOTAL EXPENSE			2,275,552

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,275,552
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,990,110

OTH FED GRANTS THRU GA DOE (445200)

R	445200	460.0000.445200.07221.7130.1816.1100.090.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	460.0000.445200.07221.7130.1816.3062.090.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	460.0000.445200.07221.7130.1816.8010.090.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	460.0000.445200.07221.7130.1828.8010.090.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	460.0000.445200.07221.9999.1816.8010.090.2022	OTH FED GRANTS THRU GA DOE	2,275,552
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JUSTIFICATION

R	445200	460.0000.445200.07221.9999.9990.8010.090.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	460.2210.511600.07221.7130.1816.1100.090.2022	PROF DEVELOPMENT STIPENDS	60,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,275,552
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,990,110

E	529000	460.2210.529000.07221.7130.1816.1100.090.2022	Additional ALT PLAN BENEFITS (2.65%)	1,590
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JUSTIFICATION Professional development stipends for ESOL teachers and other teachers of English Learners as well as instructional support personnel participating in professional learning opportunities for work performed all year (after contracted hours), such as EL Academies, culminating in the DeKalb County School District Title III Teacher Conference.

E	511600	460.2210.511600.07221.7130.1816.8010.090.2022	PROF DEVELOPMENT STIPENDS	4,000
E	529000	460.2210.529000.07221.7130.1816.8010.090.2022	Additional ALT PLAN BENEFITS (2.65%)	106

JUSTIFICATION Provide substitute for teachers to attend Title III professional development activities, workshops and conferences related to strategies to support English Learners

E	511600	460.2213.511600.07221.7130.1816.1100.090.2022	PROF DEVELOPMENT STIPENDS	
E	529000	460.2213.529000.07221.7130.1816.1100.090.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	460.2213.511600.07221.7130.1816.8010.090.2022	PROF DEVELOPMENT STIPENDS	
E	529000	460.2213.529000.07221.7130.1816.8010.090.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	460.1000.530000.07221.7130.1816.1100.090.2022	PURCHASED PROF/TECH SERVICES	720,500
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JUSTIFICATION Provide compensation for teachers and other support staff working in the Title III Summer Enrichment Program during the month of June. This program provides additional language assistance services to English Learners grades 1-12.

E	530000	460.1000.530000.07221.7130.1816.8010.090.2022	PURCHASED PROF/TECH SERVICES	300,520
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BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,275,552
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,990,110

JUSTIFICATION Provide compensation for staff members working in the Family Outreach Program (after regular working hours). Teachers and other instructional support staff provide ESL classes, to ELs and Immigrant parents attending the Title III Family Outreach Program.

E 530000 460.2210.530000.07221.7130.1816.1100.090.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 460.2210.530000.07221.7130.1816.8010.090.2022 PURCHASED PROF/TECH SERVICES **45,000**

JUSTIFICATION Provide benefits for teachers and support staff working in the Title III summer school, before and after school tutorial.

E 530000 460.2213.530000.07221.7130.1816.1100.090.2022 PURCHASED PROF/TECH SERVICES **35,263**

JUSTIFICATION Benefits for staff members working in the Family Outreach Program (after regular working hours).

E 530000 460.2213.530000.07221.7130.1816.8010.090.2022 PURCHASED PROF/TECH SERVICES **6,000**

JUSTIFICATION Provide compensation for teachers working (after contracted hours), on Title III Summer School Curriculum enhancement.

E 530000 460.2300.530000.07221.7130.1816.1100.090.2022 PURCHASED PROF/TECH SERVICES **689**

JUSTIFICATION Benefits for working (after contracted hours), on Title III Summer School Curriculum enhancement.

E 530000 460.2300.530000.07221.7130.1816.8010.090.2022 PURCHASED PROF/TECH SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION

E 530000 460.2300.530000.07221.7130.1826.1100.090.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 460.2700.530000.07221.7130.1816.1100.090.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 460.2700.530000.07221.7130.1816.8010.090.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 460.2900.530000.07221.7130.1816.0288.090.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 460.2900.530000.07221.7130.1816.8010.090.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E 553200 460.1000.553200.07221.7130.1816.1100.090.2022 COMMUNICATION-WEB SUBSCRPT/LIC

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION

E 553200 460.1000.553200.07221.7130.1816.8010.090.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 460.2100.553200.07221.7130.1816.1100.090.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 460.2210.553200.07221.7130.1816.1100.090.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 460.2210.553200.07221.7130.1816.8010.090.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 460.2210.558000.07221.7130.1816.1100.090.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

Travel expenses for teachers of English Learners and leaders to attend professional development conferences intended to improve services for English Learners.

E 558000 460.2210.558000.07221.7130.1816.8010.090.2022 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION

Registration for teachers of English Learners and leaders to attend professional development conferences/trainings intended to improve services for English Learners.

E	558000	460.2213.558000.07221.7130.1816.1100.090.2022	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	460.2213.558000.07221.7130.1816.8010.090.2022	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	460.2230.558000.07221.7130.1816.1100.090.2022	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	460.2300.558000.07221.7130.1816.1100.090.2022	TRAVEL - EMPLOYEES	
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JUSTIFICATION

E	558000	460.2300.558000.07221.7130.1816.8010.090.2022	TRAVEL - EMPLOYEES	
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JUSTIFICATION

OTHER PURCHASED SERVICES (559500)

E	559500	460.2100.559500.07221.7130.1816.1100.090.2022	OTHER PURCHASED SERVICES	6,500
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,275,552
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,990,110

JUSTIFICATION Contracted services to provide on-site tutorial services to students during Title III Summer Enrichment Program.

E 559500 460.2100.559500.07221.7130.1816.8010.090.2022 OTHER PURCHASED SERVICES 75,000

JUSTIFICATION Purchase the services of external consultants to provide professional development opportunities to teachers of English Learners in language and literacy development.

E 559500 460.2100.559500.07221.7130.1828.1100.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 460.2210.559500.07221.7130.1816.0288.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 460.2210.559500.07221.7130.1816.8010.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 460.2213.559500.07221.7130.1816.0288.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 460.2213.559500.07221.7130.1816.8010.090.2022 OTHER PURCHASED SERVICES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION

E 559500 460.2300.559500.07221.7130.1816.1100.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 460.2300.559500.07221.7130.1816.8010.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 460.2700.559500.07221.7130.1816.1100.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

E 559500 460.2700.559500.07221.7130.1828.1100.090.2022 OTHER PURCHASED SERVICES

JUSTIFICATION

SUPPLIES (561000)

E 561000 460.1000.561000.07221.7130.1816.1100.090.2022 SUPPLIES

JUSTIFICATION Purchase supplies for professional development activities for teachers of English Learners

E 561000 460.1000.561000.07221.7130.1816.8010.090.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION Purchase office supplies to support DCSD Family Outreach Programs

E	561000	460.2100.561000.07221.7130.1816.1100.090.2022	SUPPLIES	4,476
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JUSTIFICATION Equitable Services: Purchase instructional materials kits, level readers for the benefit of English Learners attending private schools

E	561000	460.2100.561000.07221.7130.1816.8010.090.2022	SUPPLIES	37,560
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JUSTIFICATION

E	561000	460.2100.561000.07221.7130.1828.1100.090.2022	SUPPLIES	
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JUSTIFICATION

E	561000	460.2100.561000.07221.7130.1828.8010.090.2022	SUPPLIES	
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JUSTIFICATION

E	561000	460.2210.561000.07221.7130.1816.1100.090.2022	SUPPLIES	
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JUSTIFICATION

E	561000	460.2210.561000.07221.7130.1816.8010.090.2022	SUPPLIES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,275,552
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,990,110

JUSTIFICATION

E 561000 460.2213.561000.07221.7130.1816.1100.090.2022 SUPPLIES

JUSTIFICATION

E 561000 460.2213.561000.07221.7130.1816.8010.090.2022 SUPPLIES

JUSTIFICATION

E 561000 460.2900.561000.07221.7130.1816.0288.090.2022 SUPPLIES

JUSTIFICATION

E 561000 460.2900.561000.07221.7130.1816.8010.090.2022 SUPPLIES

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 460.2210.561200.07221.7130.1816.1100.090.2022 COMPUTER SOFTWARE

275,000

JUSTIFICATION Purchase instructional software to provide language support to English Learners.

E 561200 460.2210.561200.07221.7130.1816.8010.090.2022 COMPUTER SOFTWARE

77,338

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				2,275,552
TOTAL DISCRETIONARY EXPENSE				1,990,110

JUSTIFICATION Purchase student assessments that will be used to identify areas in need of growth, progress monitor students, and assist in determining effectiveness of interventions.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	460.1000.561600.07221.7130.1816.1100.090.2022	EXPENDABLE COMPUTER EQUIPMENT	47,250
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JUSTIFICATION Purchase equipment that will be used to assist teachers in differentiating instruction for English Learners based on their English proficiency level.

E	561600	460.1000.561600.07221.7130.1816.8010.090.2022	EXPENDABLE COMPUTER EQUIPMENT	54,525
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JUSTIFICATION Purchase laptop computers, charging carts, and Ipads for instructional activities during the Title III EL Summer Enrichment programs and before and after school tutorials.

E	561600	460.2210.561600.07221.7130.1816.1100.090.2022	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

E	561600	460.2210.561600.07221.7130.1816.8010.090.2022	EXPENDABLE COMPUTER EQUIPMENT	
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JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E	564200	460.1000.564200.07221.5330.1816.2055.090.2022	BOOKS (OTHER THAN TEXTBOOKS)	20,186
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JUSTIFICATION Purchase professional learning instructional materials and professional books for teachers of English Learners.

E	564200	460.1000.564200.07221.7130.1816.1100.090.2022	BOOKS (OTHER THAN TEXTBOOKS)	15,000
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BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION Purchase instructional materials and books other than textbooks and picture dictionaries to support English Learners.

E 564200 460.1000.564200.07221.7130.1816.8010.090.2022 BOOKS (OTHER THAN TEXTBOOKS) 37,560

JUSTIFICATION Purchase instructional supplies and materials to support Title III summer programs and tutorial programs, manipulatives for the use of English Learners attending the Title III Summer Enrichment Program and before and after school tutorials.

E 564200 460.2100.564200.07221.7130.1816.1100.090.2022 BOOKS (OTHER THAN TEXTBOOKS) 80,000

JUSTIFICATION Purchase books - fiction and non-fiction level readers and bilingual dictionaries for English Learners to use during the Title III Summer Enrichment program and before and after school tutorials.

E 564200 460.2100.564200.07221.7130.1816.8010.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 460.2210.564200.07221.7130.1816.1100.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 460.2210.564200.07221.7130.1816.8010.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 460.2213.564200.07221.7130.1816.1100.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,275,552
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,990,110

JUSTIFICATION

E 564200 460.2213.564200.07221.7130.1816.8010.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 460.2900.564200.07221.7130.1816.1100.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 460.2900.564200.07221.7130.1816.8010.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

E 564200 460.2900.564200.07221.7130.1828.8010.090.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 460.1000.573000.07221.7130.1816.1100.090.2022 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 460.1000.573000.07221.7130.1816.8010.090.2022 PURCHASE EQUIP-NOT BUSES/COMP

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION

DUES AND FEES (581000)

E	581000	460.2210.581000.07221.7130.1816.1100.090.2022	DUES AND FEES	1,573
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JUSTIFICATION Equitable Services: Purchase ACCESS test for private schools.

E	581000	460.2210.581000.07221.7130.1816.8010.090.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	460.2213.581000.07221.7130.1816.1100.090.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	460.2213.581000.07221.7130.1816.8010.090.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	460.2230.581000.07221.7130.1816.1100.090.2022	DUES AND FEES	
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JUSTIFICATION

E	581000	460.2300.581000.07221.7130.1816.1100.090.2022	DUES AND FEES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,275,552
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,990,110

JUSTIFICATION

E 581000 460.2300.581000.07221.7130.1816.8010.090.2022 DUES AND FEES

JUSTIFICATION

FEDERAL INDIRECT COST CHARGES (588000)

E 588000 460.2300.588000.07221.7130.1816.1100.090.2022 FEDERAL INDIRECT COST CHARGES 2,474

JUSTIFICATION Audit costs

E 588000 460.2300.588000.07221.7130.1816.8010.090.2022 FEDERAL INDIRECT COST CHARGES

JUSTIFICATION

E 588000 460.2300.588000.07221.7130.1828.0288.090.2022 FEDERAL INDIRECT COST CHARGES

JUSTIFICATION

E 588000 460.2300.588000.07221.7130.1828.8010.090.2022 FEDERAL INDIRECT COST CHARGES

JUSTIFICATION

OTHER EXPENDITURES (589000)

E 589000 460.2100.589000.07221.7130.1816.0288.090.2022 OTHER EXPENDITURES 50,000

BUDGET NAME (07221)_all - TITLE IIIA

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,275,552
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,990,110

JUSTIFICATION Provide transportation for participating in after school tutorials, outreach programs, and/or summer enrichment program.

E	589000	460.2100.589000.07221.7130.1816.8010.090.2022	OTHER EXPENDITURES	4,000
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JUSTIFICATION Print flyers and brochures

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (07221)_all - TITLE IIIA
DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							219,667	65,775

OTHER SALARIES & COMPENSATION (519900)

E	519900	Coordinator, P/L - Title III	460.2213.519900.07221.7130.1816.1100.090.2022	To support the increasing number of English Learners	100%	1.0	98,456	33,453
E	519900	T-III PL Coordinator II	460.2213.519900.07221.7130.1816.1100.090.2022	To support the increasing number of English Learners throughout the district and ensure compliance of Title III federal grant	100%	1.0	79,060	29,097
E	519900	T-III PL Coordinator II P/T	460.2213.519900.07221.7130.1816.1100.090.2022	To support the increasing number of English Learners throughout the district and ensure compliance of Title III federal grant	100%	0.0	42,150	3,225

BUDGET NAME (15021)_all - SPECIAL ED - PARENT MENTOR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Mrs. Michele Summerlin & Dr. Prudencia A. Jacobs

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	
AIM	To enhance communication and collaboration among families, educators, and communities.	Goal Area II: Stakeholder Engagement and Communication
OBJECTIVES	To ultimately lead to greater success for students with disabilities and increase family engagement	Goal Area I: Student Success with Equity and Access Goal Area II: Stakeholder Engagement and Communication
BENEFITS	1. Parents of students with disabilities will increase their understanding of the IEP process and the provision of a free and appropriate public education (FAPE). 2. Parents will understand their rights under IDEA. 3. Parents will be empowered to become academic partners with the school district to meet the specific needs of students with disabilities.	Goal Area II: Stakeholder Engagement and Communication

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			42,952
			TOTAL EXPENSE
			42,952

R 445200 OTH FED GRANTS THRU GA DOE
 R 452000 OPER TRANSFERS FROM OTH FUND

42,952
0

TOTAL REVENUE 42,952

E 517700 FAMILY SERVICES/PARENT COORD
 E 529000 OTHER EMPLOYEE BENEFITS

39,900
3,052

TOTAL EXPENSE 42,952

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (15021)_all - SPECIAL ED - PARENT MENTOR

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	42,952
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

OTH FED GRANTS THRU GA DOE (445200)

R	445200	404.0000.445200.15021.7340.2831.8014.035.2022	OTH FED GRANTS THRU GA DOE	42,952
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JUSTIFICATION These grant funds are to pay the salaries and benefits of two part-time parent mentors, who work with parents to assist them with understanding the IEP process, the provision of FAPE, and their parent rights. The goal is to enhance communication and collaboration among families, educators, and communities to ultimately lead to greater success for students with disabilities and increase family engagement.

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	404.0000.452000.15021.7340.2831.8014.035.2022	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (15021)_all - SPECIAL ED - PARENT MENTOR

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							39,900	3,052

FAMILY SERVICES/PARENT COORD (517700)

E	517700	Mentor, Parent	Special Ed	404.2100.517700.15021.7340.2831.8014.035.2022	serves as a liaison between families of students with disabilities and the educational community	100%	0.0	19,950	1,526
E	517700	Mentor, Parent	Special Ed	404.2100.517700.15021.7340.2831.8014.035.2022	serves as a liaison between families of students with disabilities and the educational community	100%	0.0	19,950	1,526

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Improve graduation rates by eliminating barriers to educational excellence and providing wrap around services that offer support for scholars.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Create and maintain a safe, orderly positive learning environment for all.	Goal Area 1: Student Success with Equity and Access.; Goal Area IV Culture and Climate
BENEFITS	Eliminate the barriers to educational excellence and create a coalition of support for our youngest learners.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 12,946,252
			TOTAL EXPENSE 12,946,252

R 434000 GRANTS FROM PRE-K LOTTERY 12,946,252

TOTAL REVENUE 12,946,252

E 511000 TEACHERS 5,995,804
 E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE 0
 E 514000 AIDES AND PARAPROFESSIONALS 2,118,668
 E 519000 OTHER MANAGEMENT PERSONNEL 203,803
 E 521000 STATE HEALTH INSURANCE 2,477,790
 E 523000 TEACHERS RETIREMENT SYSTEM 1,647,884
 E 529000 OTHER EMPLOYEE BENEFITS 225,303
 E 530000 PURCHASED PROF/TECH SERVICES 25,000
 E 553000 COMMUNICATION 2,500
 E 558000 TRAVEL - EMPLOYEES 25,000
 E 561000 SUPPLIES 211,500

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Improve graduation rates by eliminating barriers to educational excellence and providing wrap around services that offer support for scholars.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Create and maintain a safe, orderly positive learning environment for all.	Goal Area 1: Student Success with Equity and Access.; Goal Area IV Culture and Climate
BENEFITS	Eliminate the barriers to educational excellence and create a coalition of support for our youngest learners.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 12,946,252
			TOTAL EXPENSE 12,946,252

- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES

1,000
12,000

TOTAL EXPENSE 12,946,252

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				12,946,252
<i>TOTAL DISCRETIONARY EXPENSE</i>				277,000

GRANTS FROM PRE-K LOTTERY (434000)

R	434000	560.0000.434000.17821.9999.1540.8010.035.2022	GRANTS FROM PRE-K LOTTERY	12,946,252
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JUSTIFICATION

R	434000	560.0000.434000.17821.9999.9990.8010.035.2022	GRANTS FROM PRE-K LOTTERY	
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JUSTIFICATION These funds will be used to pay salaries for pre-K teachers and paraprofessionals.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	560.2100.530000.17821.7640.1540.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	560.2210.530000.17821.7640.1540.8010.035.2022	PURCHASED PROF/TECH SERVICES	25,000
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JUSTIFICATION These funds will be used to hire content-specific consultants and to print lottery information in multiple languages.

COMMUNICATION (553000)

E	553000	560.2210.553000.17821.7640.1540.8010.035.2022	COMMUNICATION	2,500
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JUSTIFICATION These funds will be used to mail Pre-K registration materials and correspondences.

TRAVEL - EMPLOYEES (558000)

E	558000	560.2100.558000.17821.7640.1540.8010.035.2022	TRAVEL - EMPLOYEES	25,000
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BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				12,946,252
<i>TOTAL DISCRETIONARY EXPENSE</i>				277,000

JUSTIFICATION These funds will be used to reimburse staff for travel expenses to local and state trainings.

SUPPLIES (561000)

E	561000	560.2100.561000.17821.7640.1540.8010.035.2022	SUPPLIES	4,500
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JUSTIFICATION These funds will be used to purchase office supplies to perform daily operations and to prepare for professional learning activities

E	561000	560.2210.561000.17821.7640.1540.8010.035.2022	SUPPLIES	207,000
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JUSTIFICATION These funds will be used to purchase classroom supplies for all Pre-K classrooms.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	560.2210.573000.17821.7640.1540.8010.035.2022	PURCHASE EQUIP-NOT BUSES/COMP	1,000
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JUSTIFICATION These funds will be used to purchase equipment to support pre-K district wide.

DUES AND FEES (581000)

E	581000	560.2210.581000.17821.7640.1540.8010.035.2022	DUES AND FEES	12,000
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JUSTIFICATION These funds will be used to pay for registration fees for professional development and training.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	8,318,275	4,350,977

TEACHERS (511000)

E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.0220.1540.5016.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.2022		100%	1.0	53,223	23,293
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.2022		100%	1.0	72,118	27,538
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.0220.1540.5016.035.2022		100%	1.0	55,516	23,809
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1080.1540.2050.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1130.1540.3050.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1180.1540.0175.035.2022		100%	1.0	60,102	24,839
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1200.1540.5050.035.2022		100%	1.0	50,165	22,607
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1320.1540.3051.035.2022		100%	1.0	78,077	28,876
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1330.1540.4051.035.2022		100%	1.0	57,221	24,191
E	511000	Teacher, PreK Montessori	560.1000.511000.17821.1330.1540.4051.035.2022		100%	1.0	55,234	23,746
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1360.1540.1052.035.2022		100%	1.0	53,223	23,293
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1380.1540.0191.035.2022		100%	1.0	62,186	25,307
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1400.1540.0288.035.2022		100%	1.0	53,248	23,299
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1400.1540.0288.035.2022		100%	1.0	55,234	23,746
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1450.1540.3052.035.2022		100%	1.0	62,186	25,307
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1460.1540.4052.035.2022		100%	1.0	57,221	24,191
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1470.1540.1053.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1480.1540.0275.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1520.1540.3053.035.2022		100%	1.0	53,223	23,293
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1560.1540.1054.035.2022		100%	1.0	58,214	24,415
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1600.1540.5053.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1600.1540.5053.035.2022		100%	1.0	53,248	23,299
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1600.1540.5053.035.2022		100%	1.0	65,647	26,085
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1640.1540.1105.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1760.1540.1055.035.2022		100%	1.0	52,255	23,077
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1780.1540.3055.035.2022		100%	1.0	69,138	26,868
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1800.1540.0214.035.2022		100%	1.0	50,930	22,779
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1800.1540.0214.035.2022		100%	1.0	57,044	24,152
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1850.1540.1056.035.2022		100%	1.0	65,452	26,040
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1860.1540.0107.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1860.1540.0107.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1870.1540.0375.035.2022		100%	1.0	57,221	24,191
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1900.1540.5516.035.2022		100%	1.0	52,458	23,122
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1900.1540.5516.035.2022		100%	1.0	61,193	25,084
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.1940.1540.0100.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1940.1540.0100.035.2022		100%	1.0	74,104	27,984
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.1950.1540.3056.035.2022		100%	1.0	53,987	23,466
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2120.1540.3057.035.2022		100%	1.0	56,227	23,969
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2130.1540.5057.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2150.1540.2058.035.2022		100%	1.0	67,152	26,423
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2180.1540.4058.035.2022		100%	1.0	53,248	23,299
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2200.1540.5058.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, PreK Montessori	560.1000.511000.17821.2200.1540.5058.035.2022		100%	1.0	51,694	22,951

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2250.1540.1059.035.2022		100%	1.0	57,221	24,191
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2250.1540.1059.035.2022		100%	1.0	54,751	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2300.1540.2059.035.2022		100%	1.0	59,207	24,638
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2300.1540.2059.035.2022		100%	1.0	61,630	25,182
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2320.1540.3059.035.2022		100%	1.0	54,241	23,522
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2320.1540.3059.035.2022		100%	1.0	56,227	23,969
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2350.1540.4059.035.2022		100%	1.0	60,200	24,861
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2360.1540.5059.035.2022		100%	1.0	57,221	24,191
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2360.1540.5059.035.2022		100%	1.0	54,241	23,522
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2500.1540.4060.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2500.1540.4060.035.2022		100%	1.0	50,930	22,779
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2560.1540.1061.035.2022		100%	1.0	59,207	24,638
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2570.1540.0181.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2570.1540.0181.035.2022		100%	1.0	49,401	22,435
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2590.1540.0475.035.2022		100%	1.0	58,214	24,415
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2600.1540.2061.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2600.1540.2061.035.2022		100%	1.0	58,214	24,415
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2610.1540.0197.035.2022		100%	1.0	59,207	24,638
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2610.1540.0197.035.2022		100%	1.0	70,132	27,091
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2620.1540.0409.035.2022		100%	1.0	60,200	24,861
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2620.1540.0409.035.2022		100%	1.0	76,464	28,514
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2700.1540.2062.035.2022		100%	1.0	59,207	24,638
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.2780.1540.4062.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2780.1540.4062.035.2022		100%	1.0	55,234	23,746
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2780.1540.4062.035.2022		100%	1.0	60,200	24,861
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.2840.1540.5062.035.2022		100%	1.0	43,880	21,196
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3000.1540.4063.035.2022		100%	1.0	74,104	27,984
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3000.1540.4063.035.2022		100%	1.0	56,280	23,980
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3050.1540.3063.035.2022		100%	1.0	76,464	28,514
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3050.1540.3063.035.2022		100%	1.0	53,223	23,293
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3060.1540.0305.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3090.1540.0188.035.2022		100%	1.0	50,165	22,607
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3090.1540.0188.035.2022		100%	1.0	43,880	21,196
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3090.1540.0188.035.2022		100%	1.0	57,044	24,152
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3110.1540.1101.035.2022		100%	1.0	52,458	23,122
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3110.1540.1101.035.2022		100%	1.0	53,987	23,466
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3120.1540.0190.035.2022		100%	1.0	61,193	25,084
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3120.1540.0190.035.2022		100%	1.0	43,880	21,196
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3150.1540.3064.035.2022		100%	1.0	71,125	27,315
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3150.1540.3064.035.2022		100%	1.0	53,987	23,466
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3200.1540.5064.035.2022		100%	1.0	60,200	24,861
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3250.1540.2065.035.2022		100%	1.0	71,614	27,425
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3250.1540.2065.035.2022		100%	1.0	56,280	23,980
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.3320.1540.4064.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3400.1540.3065.035.2022		100%	1.0	55,516	23,809

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3420.1540.0297.035.2022		100%	1.0	54,751	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3420.1540.0297.035.2022		100%	1.0	61,193	25,084
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3440.1540.0272.035.2022		100%	1.0	55,234	23,746
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3450.1540.0108.035.2022		100%	1.0	54,751	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3480.1540.4065.035.2022		100%	1.0	53,223	23,293
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3500.1540.5065.035.2022		100%	1.0	43,880	21,196
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3620.1540.0293.035.2022		100%	1.0	67,152	26,423
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.3980.1540.3067.035.2022		100%	1.0	67,810	26,570
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4000.1540.4067.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4000.1540.4067.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4150.1540.0575.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4150.1540.0575.035.2022		100%	1.0	54,751	23,637
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4200.1540.2068.035.2022		100%	1.0	82,531	29,876
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4250.1540.4068.035.2022		100%	1.0	66,159	26,199
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4650.1540.3069.035.2022		100%	1.0	61,320	25,112
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4840.1540.0173.035.2022		100%	1.0	51,694	22,951
E	511000	Teacher, Pre-K Non-Cert	560.1000.511000.17821.4920.1540.0675.035.2022		100%	1.0	40,959	20,539
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4960.1540.1071.035.2022		100%	1.0	50,165	22,607
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4960.1540.1071.035.2022		100%	1.0	71,125	27,315
E	511000	Teacher, Pre-K Certified	560.1000.511000.17821.4980.1540.0102.035.2022		100%	1.0	54,751	23,637
AIDES AND PARAPROFESSIONALS (514000)								
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.2022		100%	1.0	19,675	16,743
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.0220.1540.5016.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1080.1540.2050.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1080.1540.2050.035.2022		100%	1.0	19,675	16,743
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1130.1540.3050.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1180.1540.0175.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1200.1540.5050.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1320.1540.3051.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1330.1540.4051.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1360.1540.1052.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1380.1540.0191.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1400.1540.0288.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1400.1540.0288.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1450.1540.3052.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1460.1540.4052.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1470.1540.1053.035.2022		100%	1.0	19,675	16,743
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1480.1540.0275.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1520.1540.3053.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1560.1540.1054.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1600.1540.5053.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1600.1540.5053.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1600.1540.5053.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1640.1540.1105.035.2022		100%	1.0	19,675	15,759

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1760.1540.1055.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1760.1540.1055.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1780.1540.3055.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1800.1540.0214.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1800.1540.0214.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1850.1540.1056.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1860.1540.0107.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1860.1540.0107.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1900.1540.5516.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1900.1540.5516.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1940.1540.0100.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1940.1540.0100.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.1950.1540.3056.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2120.1540.3057.035.2022		100%	1.0	19,675	16,743
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2130.1540.5057.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2150.1540.2058.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2150.1540.2058.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2180.1540.4058.035.2022		100%	1.0	19,675	15,759
E	514000	Para, PreK Montessori	560.1000.514000.17821.2200.1540.5058.035.2022		100%	1.0	24,030	16,737
E	514000	Para, PreK Montessori	560.1000.514000.17821.2200.1540.5058.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2200.1540.5058.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2250.1540.1059.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2250.1540.1059.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2300.1540.2059.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2320.1540.3059.035.2022		100%	1.0	19,675	16,743
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2320.1540.3059.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2350.1540.4059.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2360.1540.5059.035.2022		100%	1.0	20,995	16,055
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2500.1540.4060.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2500.1540.4060.035.2022		100%	1.0	23,628	16,647
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2560.1540.1061.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2570.1540.0181.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2570.1540.0181.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2590.1540.0475.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2600.1540.2061.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2600.1540.2061.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2610.1540.0197.035.2022		100%	1.0	20,298	15,899
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2610.1540.0197.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2620.1540.0409.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2620.1540.0409.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2700.1540.2062.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2780.1540.4062.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.2840.1540.5062.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3000.1540.4063.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3000.1540.4063.035.2022		100%	1.0	19,675	15,759

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (17821)_all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3050.1540.3063.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3050.1540.3063.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3050.1540.3063.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3060.1540.0305.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3090.1540.0188.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3090.1540.0188.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3110.1540.1101.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3110.1540.1101.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3120.1540.0190.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3120.1540.0190.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3150.1540.3064.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3150.1540.3064.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3200.1540.5064.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3250.1540.2065.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3250.1540.2065.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3320.1540.4064.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3400.1540.3065.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3400.1540.3065.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3420.1540.0297.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3420.1540.0297.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3440.1540.0272.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3440.1540.0272.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3480.1540.4065.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3500.1540.5065.035.2022		100%	1.0	22,844	16,470
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3620.1540.0293.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3700.1540.0399.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.3980.1540.3067.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4000.1540.4067.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4000.1540.4067.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4150.1540.0575.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4150.1540.0575.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4200.1540.2068.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4250.1540.4068.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4650.1540.3069.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4840.1540.0173.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4960.1540.1071.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4960.1540.1071.035.2022		100%	1.0	19,675	15,759
E	514000	Paraprofessional-PreK	560.1000.514000.17821.4980.1540.0102.035.2022		100%	1.0	19,675	15,759
OTHER MANAGEMENT PERSONNEL (519000)								
E	519000	Coordinator II, Early Childhood	560.2210.519000.17821.7640.1540.8010.035.2022		50%	0.5	58,279	18,759
E	519000	Coordinator II, Early Childhood	560.2210.519000.17821.7640.1540.8010.035.2022		100%	1.0	96,809	33,083
E	519000	Technician, PreK	560.2210.519000.17821.7640.1540.8010.035.2022		100%	1.0	48,715	22,282

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all JROTC instructional programs throughout the district meet the standards of our contract with the military.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide curriculum materials, drill meet opportunities, supplies/equipment, professional learning, and travel.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 903,820
			TOTAL EXPENSE 903,820

- R 445300 ALL OTHER FEDERAL GRANTS
- R 452000 OPER TRANSFERS FROM OTH FUND

899,070
4,750

TOTAL REVENUE 903,820

- E 511000 TEACHERS
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES

660,092
90,720
130,765
17,493
4,750

TOTAL EXPENSE 903,820

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				903,820
<i>TOTAL DISCRETIONARY EXPENSE</i>				4,750

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.18521.9999.9990.8010.030.2022	ALL OTHER FEDERAL GRANTS	899,070
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JUSTIFICATION Funds are used to pay salary and benefits for JROTC instructors.

R	445300	482.0000.445300.18521.9999.9990.8010.035.2022	ALL OTHER FEDERAL GRANTS	
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	482.0000.452000.18521.9999.9990.8010.030.2022	OPER TRANSFERS FROM OTH FUND	4,750
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JUSTIFICATION Funds are used to match any additional funds provided by federal military funding.

R	452000	482.0000.452000.18521.9999.9990.8010.035.2022	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	482.2210.530000.18521.7450.9990.8010.030.2022	PURCHASED PROF/TECH SERVICES	4,750
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JUSTIFICATION Funds are used to reimburse schools for JROTC purchases from the military

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (18521)_all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							660,092	238,978

TEACHERS (511000)

E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5030.1862.0610.030.2022	The military portion of JROTC salary/benefit	50%	0.5	44,518	15,669
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5030.1862.0610.030.2022	The military portion of JROTC salary/benefit	50%	0.5	29,233	12,236
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5250.1862.4053.030.2022	The military portion of JROTC salary/benefit	50%	0.5	36,435	13,854
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5250.1862.4053.030.2022	The military portion of JROTC salary/benefit	50%	0.5	42,423	15,198
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5350.1862.5055.030.2022	The military portion of JROTC salary/benefit	50%	0.5	30,479	12,516
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5350.1862.5055.030.2022	The military portion of JROTC salary/benefit	50%	0.5	51,675	17,276
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5550.1862.3060.030.2022	The military portion of JROTC salary/benefit	50%	0.5	32,680	13,010
E	511000	ROTC, Army Officer HS	482.1000.511000.18521.5640.1862.0105.030.2022	The military portion of JROTC salary/benefit	50%	0.5	46,636	16,145
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5670.1862.0176.030.2022	The military portion of JROTC salary/benefit	50%	0.5	31,464	12,737
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5670.1862.0176.030.2022	The military portion of JROTC salary/benefit	50%	0.5	56,655	18,394
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5850.1862.4069.030.2022	The military portion of JROTC salary/benefit	50%	0.5	39,548	14,552
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5850.1862.4069.030.2022	The military portion of JROTC salary/benefit	50%	0.5	49,470	16,781
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5930.1862.1070.030.2022	The military portion of JROTC salary/benefit	50%	0.5	31,835	12,821
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5930.1862.1070.030.2022	The military portion of JROTC salary/benefit	50%	0.5	49,483	16,784
E	511000	ROTC, Air Force Enlisted HS	482.1000.511000.18521.5950.1862.3070.030.2022	The military portion of JROTC salary/benefit	50%	0.5	37,545	14,103
E	511000	ROTC, Air Force Officer	482.1000.511000.18521.5950.1862.3070.030.2022	The military portion of JROTC salary/benefit	50%	0.5	50,012	16,902

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all JROTC instructional programs throughout the district meet the standards of our contract with the military.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide curriculum materials, drill meet opportunities, supplies/equipment, professional learning, and travel.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 1,300,463
			TOTAL EXPENSE 1,300,463

- R 445300 ALL OTHER FEDERAL GRANTS
- R 452000 OPER TRANSFERS FROM OTH FUND

1,251,432
49,031

TOTAL REVENUE 1,300,463

- E 511000 TEACHERS
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES

910,788
136,080
180,428
24,136
39,091
9,940

TOTAL EXPENSE 1,300,463

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,300,463
<i>TOTAL DISCRETIONARY EXPENSE</i>				49,031

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.18621.9999.9990.8010.030.2022	ALL OTHER FEDERAL GRANTS	1,251,432
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JUSTIFICATION Funds are used to pay salaries for JROTC Instructors.

R	445300	482.0000.445300.18621.9999.9990.8010.035.2022	ALL OTHER FEDERAL GRANTS	
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	482.0000.452000.18621.9999.9990.8010.030.2022	OPER TRANSFERS FROM OTH FUND	49,031
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JUSTIFICATION Funds are used to match any additional funds provided by federal military funding.

R	452000	482.0000.452000.18621.9999.9990.8010.035.2022	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	482.2210.530000.18621.7450.9990.8010.030.2022	PURCHASED PROF/TECH SERVICES	39,091
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JUSTIFICATION Funds are used to provide technical support in areas such as: professional learning and training, transportation to military bases, colleges and competitive events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other activities

E	530000	482.2210.530000.18621.7450.9990.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,300,463
			<i>TOTAL DISCRETIONARY EXPENSE</i>	49,031

TRAVEL - EMPLOYEES (558000)

E	558000	482.2210.558000.18621.7450.9990.8010.030.2022	TRAVEL - EMPLOYEES	9,940
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JUSTIFICATION Funds are used to provide technical support in areas such as: professional learning and training, transportation to military bases, colleges and competitive events.

E	558000	482.2210.558000.18621.7450.9990.8010.035.2022	TRAVEL - EMPLOYEES	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (18621)_all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							910,788	340,644

TEACHERS (511000)

E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5190.1862.0172.030.2022	The military portion of JROTC salary/benefit	50%	0.5	41,680	15,032
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5190.1862.0172.030.2022	The military portion of JROTC salary/benefit	50%	0.5	44,931	15,762
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5190.1862.0172.030.2022	The military portion of JROTC salary/benefit	50%	0.5	45,537	15,898
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5270.1862.2054.030.2022	The military portion of JROTC salary/benefit	50%	0.5	30,921	12,614
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5270.1862.2054.030.2022	The military portion of JROTC salary/benefit	50%	0.5	40,528	14,773
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5270.1862.2054.030.2022	The military portion of JROTC salary/benefit	50%	0.5	45,626	15,917
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5290.1862.4054.030.2022	The military portion of JROTC salary/benefit	50%	0.5	35,584	13,662
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5290.1862.4054.030.2022	The military portion of JROTC salary/benefit	50%	0.5	38,241	14,258
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5330.1862.2055.030.2022	The military portion of JROTC salary/benefit	50%	0.5	40,312	14,724
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5330.1862.2055.030.2022	The military portion of JROTC salary/benefit	50%	0.5	41,604	15,014
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5570.1862.0202.030.2022	The military portion of JROTC salary/benefit	50%	0.5	30,898	12,610
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5570.1862.0202.030.2022	The military portion of JROTC salary/benefit	50%	0.5	35,016	13,535
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5570.1862.0202.030.2022	The military portion of JROTC salary/benefit	50%	0.5	39,281	14,492
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5740.1862.0103.030.2022	The military portion of JROTC salary/benefit	50%	0.5	29,948	12,397
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5740.1862.0103.030.2022	The military portion of JROTC salary/benefit	50%	0.5	31,463	12,737
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5740.1862.0103.030.2022	The military portion of JROTC salary/benefit	50%	0.5	36,979	13,976
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5760.1862.5067.030.2022	The military portion of JROTC salary/benefit	50%	0.5	41,909	15,083
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5760.1862.5067.030.2022	The military portion of JROTC salary/benefit	50%	0.5	33,936	13,292
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5760.1862.5067.030.2022	The military portion of JROTC salary/benefit	50%	0.5	41,345	14,956
E	511000	ROTC, Marine Enlisted	482.1000.511000.18621.5780.1862.0497.030.2022	The military portion of JROTC salary/benefit	50%	0.5	39,856	14,621
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5780.1862.0497.030.2022	The military portion of JROTC salary/benefit	50%	0.5	33,385	13,169
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5780.1862.0497.030.2022	The military portion of JROTC salary/benefit	50%	0.5	30,945	12,620
E	511000	ROTC, Navy Enlisted	482.1000.511000.18621.5800.1862.0276.030.2022	The military portion of JROTC salary/benefit	50%	0.5	35,828	13,717
E	511000	ROTC, Navy Officer HS	482.1000.511000.18621.5800.1862.0276.030.2022	The military portion of JROTC salary/benefit	50%	0.5	45,037	15,785

BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all JROTC instructional programs throughout the district meet the standards of our contract with the military.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Prepared and Effective Program Staff (3)Engaging Instruction (4)Access and Equity (5)Student Career Development (6)Drill Teams (7) Facilities, Equipment, Technology and Materials (8)Student Career Development	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide curriculum materials, drill meet opportunities, supplies/equipment, professional learning, and travel.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 215,470
			TOTAL EXPENSE 215,470

- R 445300 ALL OTHER FEDERAL GRANTS
- R 452000 OPER TRANSFERS FROM OTH FUND

210,720
4,750

TOTAL REVENUE 215,470

- E 511000 TEACHERS
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS

157,431
22,680
31,187
4,172

TOTAL EXPENSE 215,470

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	215,470
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

ALL OTHER FEDERAL GRANTS (445300)

R	445300	482.0000.445300.19421.9999.9990.8010.030.2022	ALL OTHER FEDERAL GRANTS	
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JUSTIFICATION Funds are used to pay salaries for JROTC Instructors.

R	445300	482.0000.445300.19421.9999.9990.8010.035.2022	ALL OTHER FEDERAL GRANTS	210,720
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	482.0000.452000.19421.9999.9990.8010.030.2022	OPER TRANSFERS FROM OTH FUND	0
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JUSTIFICATION

R	452000	482.0000.452000.19421.9999.9990.8010.035.2022	OPER TRANSFERS FROM OTH FUND	4,750
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (19421)_all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							157,431	58,039

TEACHERS (511000)

E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5220.1862.5052.030.2022	The military portion of JROTC salary/benefit	50%	0.5	34,679	13,459
E	511000	ROTC, Army Officer HS	482.1000.511000.19421.5220.1862.5052.030.2022	The military portion of JROTC salary/benefit	50%	0.5	42,942	15,315
E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5640.9990.0105.030.2022	The military portion of JROTC salary/benefit	50%	0.5	39,696	14,586
E	511000	ROTC, Army Enlisted HS	482.1000.511000.19421.5640.9990.0105.030.2022	The military portion of JROTC salary/benefit	50%	0.5	40,114	14,679

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE programs with equipment, supplies, materials, professional development, and extra activity compensations necessary for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,124,804
			TOTAL EXPENSE
			1,124,804

R 445200 OTH FED GRANTS THRU GA DOE

1,124,804

TOTAL REVENUE **1,124,804**

E 511600 PROF DEVELOPMENT STIPENDS

0

E 529000 OTHER EMPLOYEE BENEFITS

0

E 530000 PURCHASED PROF/TECH SERVICES

50,000

E 531000 CONTRACTED SERVICE -ADMIN

0

E 532100 CONTRACTED SERV-TEACHERS

0

E 543000 REPAIR & MAINTENANCE SERVICE

0

E 553200 COMMUNICATION-WEB SUBSCRPT/LIC

0

E 558000 TRAVEL - EMPLOYEES

79,804

E 561000 SUPPLIES

110,000

E 561200 COMPUTER SOFTWARE

85,000

E 561500 EXPENDABLE EQUIPMENT

350,000

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Standards-aligned and Integrated Curriculum (2)Sequencing and Articulation (3)Student Assessment prepared and Effective Program Staff (4)Engaging Instruction (5)Access and Equity (6) Facilities, Equipment (7)Technology and Materials (8)Business and Community Partnerships (9)Student Career Development (10)Career and Technical Student Organizations (CTSO's) (11)Work-Based Learning, and (12)Data Program Improvement	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE programs with equipment, supplies, materials, professional development, and extra activity compensations necessary for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,124,804
			TOTAL EXPENSE
			1,124,804

- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES

450,000
0
0

TOTAL EXPENSE **1,124,804**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,124,804
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,124,804

OTH FED GRANTS THRU GA DOE (445200)

R	445200	406.0000.445200.38321.7940.3324.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	406.0000.445200.38321.9999.3324.8010.035.2022	OTH FED GRANTS THRU GA DOE	1,124,804
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JUSTIFICATION Carl Perkins federal funds are used to support the improvement of Career Technical and Agricultural Education (CTAE) throughout the district

R	445200	406.0000.445200.38321.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	406.2210.511600.38321.7940.3324.8010.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	406.2210.529000.38321.7940.3324.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

E	511600	406.2213.511600.38321.7940.3324.8010.035.2022	PROF DEVELOPMENT STIPENDS	
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E	529000	406.2213.529000.38321.7940.3324.8010.035.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	406.1000.530000.38321.7940.3324.8010.035.2022	PURCHASED PROF/TECH SERVICES	50,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,124,804
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,124,804

JUSTIFICATION Funds are used to provide technical support in areas such as: professional learning and training, production and distribution of program PR materials, rental of facilities for regional and other career pathway activities. Microsoft IT Academy 20 High Schools GMetrix, clinical experiences for Healthcare Science students to complete hands-on experience 8 programs; American Culinary Federation (ACF) membership dues for 3 programs and Microsoft support for

E 530000 406.2210.530000.38321.7940.3324.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 406.2300.530000.38321.7940.3324.8010.035.2022 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

CONTRACTED SERVICE -ADMIN (531000)

E 531000 406.2300.531000.38321.7940.3324.8010.035.2022 CONTRACTED SERVICE -ADMIN

JUSTIFICATION

CONTRACTED SERV-TEACHERS (532100)

E 532100 406.2210.532100.38321.7940.3324.8010.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

E 532100 406.2213.532100.38321.7940.3324.8010.035.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

REPAIR & MAINTENANCE SERVICE (543000)

E 543000 406.1000.543000.38321.7940.3324.8010.035.2022 REPAIR & MAINTENANCE SERVICE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,124,804
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,124,804

JUSTIFICATION

E 543000 406.2600.543000.38321.7940.3324.8010.035.2022 REPAIR & MAINTENANCE SERVICE

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E 553200 406.1000.553200.38321.7940.3324.8010.035.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 406.1000.558000.38321.7940.3324.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION Funds are used for CTAE teachers and staff travel and Work-Based Learning teacher visits to schools, state conferences, and student work sites.

E 558000 406.2210.558000.38321.7940.3324.8010.035.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 406.1000.561000.38321.7940.3324.8010.035.2022 SUPPLIES

JUSTIFICATION Funds are used to provide supplies to support CTAE instruction throughout the district. Funds are used to provide middle school CTAE with classroom supplies; Culinary Arts and other food courses with funds to purchase food for hands-on classroom experiences; Replenish consumable materials for robotics and school-based enterprises; supplies for student leadership activities after-school for middle and high schools.

COMPUTER SOFTWARE (561200)

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,124,804
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,124,804

E 561200 406.1000.561200.38321.7940.3324.8010.035.2022 COMPUTER SOFTWARE 85,000

JUSTIFICATION Federa Grant Funding to funds used to upgrade computer software as computers are replaced in CTAE computer labs.

EXPENDABLE EQUIPMENT (561500)

E 561500 406.1000.561500.38321.7940.3324.8010.035.2022 EXPENDABLE EQUIPMENT 350,000

JUSTIFICATION Federal Grant Funding to support in-demand career pathway programs. Funds are used to replace outdated equipment in CTAE labs throughout the district.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 406.1000.561600.38321.7940.3324.8010.035.2022 EXPENDABLE COMPUTER EQUIPMENT 450,000

JUSTIFICATION Federal Grant Funding to purchase IT related equipment for new CTAE programs starting in the 2022 school year

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 406.1000.573000.38321.7940.3324.8010.035.2022 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 406.2210.581000.38321.7940.3324.8010.035.2022 DUES AND FEES

JUSTIFICATION

BUDGET NAME (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (67921)_all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Kimberlynn Weston

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	Develop programs that educate and empower diverse and exceptional students	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1) Improve student mastery of learning standards. (2) Create and maintain a safe and positive learning environment for all.	Goal Area 1: Student Success with Equity and Access.; Goal Area IV: Culture and Climate
BENEFITS	Provide high interest and high quality instruction that prepares our students for the careers of the future. The goal of the summer program is to provide extended enrichment beyond the traditional class schedule.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 5,650
			TOTAL EXPENSE 5,650

R 413500 SUMMER SCHOOL TUITION

5,650

TOTAL REVENUE 5,650

E 511000 TEACHERS

0

E 529000 OTHER EMPLOYEE BENEFITS

0

E 530000 PURCHASED PROF/TECH SERVICES

150

E 561000 SUPPLIES

5,500

TOTAL EXPENSE 5,650

DeKalb County School District

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BUDGET NAME (67921)_all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				5,650
<i>TOTAL DISCRETIONARY EXPENSE</i>				5,650

SUMMER SCHOOL TUITION (413500)

R	413500	580.0000.413500.67921.9999.9990.8010.035.2022	SUMMER SCHOOL TUITION	5,650
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JUSTIFICATION Funds are received from the tuition that is obtained from student participation to offset costs associated with the program.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	580.1000.530000.67921.7300.9990.0109.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	580.1000.530000.67921.7300.9990.8010.035.2022	PURCHASED PROF/TECH SERVICES	150
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JUSTIFICATION These funds will be used to purchase services from professional consultants and provide guest speakers to support the summer enrichment program and activities for students and teachers.

SUPPLIES (561000)

E	561000	580.1000.561000.67921.7300.9990.0109.035.2022	SUPPLIES	
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JUSTIFICATION

E	561000	580.1000.561000.67921.7300.9990.8010.035.2022	SUPPLIES	5,500
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JUSTIFICATION These funds will be used to purchase materials and supplies needed during the Serendipity summer enrichment program to ensure students engage in STEAM-based and project-based learning experiences.

BUDGET NAME (67921)_all - SUMMER ENRICHMENT PROGRAM

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME Dr. Paul Camick

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning.	Goal Area 1: Student Success with Equity and Access.
AIM	To ensure that all Career Technical and Agricultural Education (CTAE) instructional programs throughout the school district meet our twelve minimum standards for quality CTAE programming.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	(1)Student Assesment	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Eliminate the barriers to educational excellence and provide CTAE programs with Certification Exams.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
R	445200	OTH FED GRANTS THRU GA DOE	25,000
			TOTAL REVENUE 25,000
E	530000	PURCHASED PROF/TECH SERVICES	25,000
			TOTAL EXPENSE 25,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus

DIVISION Curriculum and Instruction

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				25,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				25,000

OTH FED GRANTS THRU GA DOE (445200)

R	445200	406.0000.445200.74421.7940.3320.8010.035.2022	OTH FED GRANTS THRU GA DOE	25,000
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JUSTIFICATION State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.

R	445200	406.0000.445200.74421.7940.3325.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

R	445200	406.0000.445200.74421.9999.9990.8010.035.2022	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	406.1000.530000.74421.7940.3320.8010.035.2022	PURCHASED PROF/TECH SERVICES	25,000
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JUSTIFICATION State grant funds for the purpose of purchasing End of Pathway Assessments for CTAE students.

E	530000	406.1000.530000.74421.7940.3325.8010.035.2022	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

BUDGET NAME (74421)_all - CTAE-Perkins IV-Perkins Plus

DIVISION Curriculum and Instruction

PERSONNEL

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

BUDGET NAME (00267)_all - TOURNAMENTS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME James Jackson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life-long learning	Goal I - Increase graduation rate. Goal II - Increase the effectiveness of stakeholders engagement experiences Goal III - Recruit highly qualified staff, Develop high performing staff, Increase staff effectiveness Goal IV -
AIM	DCSC Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, competitive spirit, good sportsmanship, and ethical behavior which transforms our future athletes into future leaders and life long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 4: Culture and Climate
OBJECTIVES	Create a world class athletic department that can compete with all school districts in the State of Georgia.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	To retain top level coaches and prevent elite athletes from transferring to other metro Atlanta school districts	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			545,000
			TOTAL EXPENSE
			545,000

- R 419950 OTHER LOCAL REVENUES
- R 452000 OPER TRANSFERS FROM OTH FUND

545,000
0

TOTAL REVENUE 545,000

- E 519000 OTHER MANAGEMENT PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 530056 PURCHASED SERVICES-TEMPORARY
- E 530100 CONTRACTED SECURITY-ATHLETICS
- E 530200 EMT AMBULANCE SERVICE-ATHLETIC
- E 530300 COMMERCIAL CARRIERS-ATHLETICS
- E 530400 AWARDS & PRINTING/BINDING-ATHL

0
0
0
0
400,000
70,000
55,000
20,000

TOTAL EXPENSE 545,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00267)_all - TOURNAMENTS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				545,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				545,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.00267.7090.9990.8010.090.0000	OTHER LOCAL REVENUES	545,000
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JUSTIFICATION

R	419950	589.0000.419950.00267.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	589.0000.452000.00267.9999.9990.8010.090.0000	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	589.3200.519000.00267.7090.9990.8010.090.0000	OTHER MANAGEMENT PERSONNEL	
E	529000	589.3200.529000.00267.7090.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.3200.530000.00267.7090.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

PURCHASED SERVICES-TEMPORARY (530056)

E	530056	589.3200.530056.00267.9999.9990.8010.090.0000	PURCHASED SERVICES-TEMPORARY	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00267)_all - TOURNAMENTS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				545,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				545,000

JUSTIFICATION

CONTRACTED SECURITY-ATHLETICS (530100)

E	530100	589.3200.530100.00267.7090.9990.8010.090.0000	CONTRACTED SECURITY-ATHLETICS	400,000
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JUSTIFICATION

This budget supports the cost of Security by SRO's, GSU Police, Contracted Police Officers & Sherriff Deputies, and Campus Supervisors for the Athletics Events.

EMT AMBULANCE SERVICE-ATHLETIC (530200)

E	530200	589.3200.530200.00267.7090.9990.8010.090.0000	EMT AMBULANCE SERVICE-ATHLETIC	70,000
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JUSTIFICATION

This budget allow us to make sure EMS is available for DCSD Varsity, Jr Varsity, and Middle School Football Games.

COMMERCIAL CARRIERS-ATHLETICS (530300)

E	530300	589.3200.530300.00267.7090.9990.8010.090.0000	COMMERCIAL CARRIERS-ATHLETICS	55,000
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JUSTIFICATION

This Budget support the need to use Commer Carriers to transport DCSD Teams to State Playoff site when those site fall outside of Transportation's Service area (75 mile Radius). This budget supports Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area

AWARDS & PRINTING/BINDING-ATHL (530400)

E	530400	589.3200.530400.00267.7090.9990.8010.090.0000	AWARDS & PRINTING/BINDING-ATHL	20,000
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JUSTIFICATION

This Charge Code has the budget for printed items such as promotional material and media guides. This budget also supports the purchase of mounted trophies . plaques , and medals. This budget supports Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area

BUDGET NAME (00267)_all - TOURNAMENTS

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME James Jackson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life long learning	Goal Area I: Student Success with Equity and Access Increase graduation rate. Goal Area III: Staff Effectiveness · Recruit highly qualified staff
AIM	DCSD Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, competitive spirit, good sportsmanship, and ethical behavior which transform our future athletes into future leaders and life long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 4: Culture and Climate
OBJECTIVES	Create a world class athletic department that can compete with all school districts in the state of Georgia	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	To retain top level coaches and prevent elite athletes from transferring to other metro Atlanta school districts.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 1,022,313
			TOTAL EXPENSE 1,022,313

R 419950 OTHER LOCAL REVENUES 1,022,313

TOTAL REVENUE 1,022,313

E 519000 OTHER MANAGEMENT PERSONNEL	0
E 519900 OTHER SALARIES & COMPENSATION	125,000
E 529000 OTHER EMPLOYEE BENEFITS	3,313
E 530000 PURCHASED PROF/TECH SERVICES	25,000
E 530500 ATHLETIC EVENT STAFF	40,000
E 541000 WATER-SEWER & CLEANING SERVIC	0
E 543000 REPAIR & MAINTENANCE SERVICE	0
E 544100 RENTAL OF LAND OR BUILDINGS	0
E 558000 TRAVEL - EMPLOYEES	8,000
E 558100 SCHOOL REIMBURSE-ATHLET TRAVEL	30,000
E 558200 PLAYOFF PAYOUT	30,000

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME James Jackson

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To ensure student success, leading to higher education, work, and life long learning	Goal Area I: Student Success with Equity and Access Increase graduation rate. Goal Area III: Staff Effectiveness · Recruit highly qualified staff
AIM	DCSD Athletics strives to provide an educational experience outside the classroom by fostering a culture of success through Academic Achievement, competitive spirit, good sportsmanship, and ethical behavior which transform our future athletes into future leaders and life long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 4: Culture and Climate
OBJECTIVES	Create a world class athletic department that can compete with all school districts in the state of Georgia	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency
BENEFITS	To retain top level coaches and prevent elite athletes from transferring to other metro Atlanta school districts.	Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 5: Organizational Effectiveness and Efficiency

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,022,313
			TOTAL EXPENSE
			1,022,313

E	561000	SUPPLIES	5,000
E	561001	FIRST AID SUPPLIES-ATHLETICS	50,000
E	561510	ATHLETICS UNIFORMS	280,000
E	561520	ATHLETICS EQUIPMENT<\$5K/UNIT	170,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	175,000
E	581000	DUES AND FEES	60,000
E	581300	ATHLETICS-HOTEL	21,000
E	589000	OTHER EXPENDITURES	0

TOTAL EXPENSE **1,022,313**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,022,313
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,022,313

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60767.9810.9990.8014.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.60767.9820.9990.8014.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.60767.9830.9990.8014.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.60767.9840.9990.8014.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.60767.9850.9990.8014.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.60767.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	1,022,313
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JUSTIFICATION

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	589.3200.519000.60767.7090.9990.8010.090.0000	OTHER MANAGEMENT PERSONNEL	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				1,022,313
TOTAL DISCRETIONARY EXPENSE				1,022,313

E	529000	589.3200.529000.60767.7090.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

OTHER SALARIES & COMPENSATION (519900)

E	519900	589.3200.519900.60767.7090.9990.8010.090.0000	OTHER SALARIES & COMPENSATION	125,000
E	529000	589.3200.529000.60767.7090.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	3,313

JUSTIFICATION This budget supports the Extra-Activity which are the DCSD Employees that work the Athletic events as Gymnasium and Stadium Staff.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.3200.530000.60767.7090.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	25,000
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JUSTIFICATION This Budget is for the purchase of specialized services from vendors offering services such as Training & CPR Classes.

ATHLETIC EVENT STAFF (530500)

E	530500	589.3200.530500.60767.7090.9990.8010.090.0000	ATHLETIC EVENT STAFF	40,000
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JUSTIFICATION The Budget pays the Athletic Events Staff working the Gymnasiums and Stadiums that are Non-DCSD Employees.

WATER-SEWER & CLEANING SERVIC (541000)

E	541000	589.2600.541000.60767.7090.9990.8010.090.0000	WATER-SEWER & CLEANING SERVIC	
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JUSTIFICATION Grounds and Field Maintenance and Renovation

REPAIR & MAINTENANCE SERVICE (543000)

E	543000	589.2600.543000.60767.7090.9990.8010.090.0000	REPAIR & MAINTENANCE SERVICE	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,022,313
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,022,313

JUSTIFICATION Scoreboards and Ice Machines Purchase and Repairs

RENTAL OF LAND OR BUILDINGS (544100)

E	544100	589.3200.544100.60767.7090.9990.8010.090.0000	RENTAL OF LAND OR BUILDINGS	
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	589.3200.558000.60767.7090.9990.8010.090.0000	TRAVEL - EMPLOYEES	8,000
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JUSTIFICATION The Travel-Employee budget reimburse Athletics Staff for the mileage they travel to schools, Stadiums, Gyms, and other site as the support the Student athletes and coaches.

SCHOOL REIMBURSE-ATHLET TRAVEL (558100)

E	558100	589.3200.558100.60767.7090.9990.8010.090.0000	SCHOOL REIMBURSE-ATHLET TRAVEL	30,000
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JUSTIFICATION Reimbursements to DCSD Schools for Meals and Hotel Expense

PLAYOFF PAYOUT (558200)

E	558200	589.3200.558200.60767.7090.9990.8010.090.0000	PLAYOFF PAYOUT	30,000
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JUSTIFICATION State (GHSA) mandated payouts to Visiting Teams for their share of the Playoff Proceeds and Mileage traveled.

SUPPLIES (561000)

E	561000	589.3200.561000.60767.7090.9990.8010.090.0000	SUPPLIES	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,022,313
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,022,313

JUSTIFICATION This account is used for office supplies for the Athletics department. This budget supports Strategic Goal 3 Staff Effectiveness and Excellence, and Strategic Goal 5 - Organizational Effectiveness and Efficiency.

FIRST AID SUPPLIES-ATHLETICS (561001)

E	561001	589.3200.561001.60767.7090.9990.8010.090.0000	FIRST AID SUPPLIES-ATHLETICS	50,000
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JUSTIFICATION This budget supports Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness and Excellence

ATHLETICS UNIFORMS (561510)

E	561510	589.3200.561510.60767.7090.9990.8010.090.0000	ATHLETICS UNIFORMS	280,000
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JUSTIFICATION This busget is for the annual purchase of the Athletic Uniforms needed by our teams. This budget supports Strategic Goal Area 1: Student Success with Equity and Access.

ATHLETICS EQUIPMENT<\$5K/UNIT (561520)

E	561520	589.3200.561520.60767.7090.9990.8010.090.0000	ATHLETICS EQUIPMENT<\$5K/UNIT	170,000
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JUSTIFICATION This busget is for the annual purchase of the Athletic equipment needed by our teams. This budget supports Strategic Goal Area 1: Student Success with Equity and Access.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.3200.573000.60767.7090.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	175,000
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JUSTIFICATION This budget is to support the Equipment that is cosidered Capital Assets needed for Weightroom Renovations, Wrestling Mats, and Track & Field Equipment needed. GHSA is now requiring GHSA SAnctioned Basketball games to use Shot Clocks. Over the next two years shot clock will need to be purchased for all 19 High Schools. This budget supports Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness and Excellence

DUES AND FEES (581000)

E	581000	589.3200.581000.60767.7090.9990.8010.090.0000	DUES AND FEES	60,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,022,313
			<i>TOTAL DISCRETIONARY EXPENSE</i>	1,022,313

JUSTIFICATION

This Budget supports the the registration and certification for Coaches ans Athletic Liason. The Budget is also for the State (GHSA) mandated dues that each of DCSD School must pay for the State and Regions. This budget supports Strategic Goal Area 3: Staff Effectiveness and Excellence.

ATHLETICS-HOTEL (581300)

E	581300	589.3200.581300.60767.7090.9990.8010.090.0000	ATHLETICS-HOTEL	21,000
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JUSTIFICATION

This Budget Support the need for hotel accommodations needed during the State Playoff for our Athletic Teams. This budget supports Strategic Goal Area 1: Student Success with Equity and Access

OTHER EXPENDITURES (589000)

E	589000	589.3200.589000.60767.7090.9990.8010.090.0000	OTHER EXPENDITURES	
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JUSTIFICATION

E	589000	589.3200.589000.60767.9999.9990.8010.090.0000	OTHER EXPENDITURES	
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JUSTIFICATION

BUDGET NAME (60767)_all - FUND 607 - ATHLETICS

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (09776)_all - RETIREMENT CEREMONY

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME Dr. Michelle Jones

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The retirement budget is utilized to recognize and celebrate the retirement of staff members who have invested and dedicated their careers in supporting the District.	II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate •V Organizational Excellence
AIM		•II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
OBJECTIVES		•II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate
BENEFITS		•II – Stakeholder Engagement and Communication •III Staff Effectiveness •IV Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 27,000
			TOTAL EXPENSE 27,000
R	419950	OTHER LOCAL REVENUES	27,000
			TOTAL REVENUE 27,000
E	561000	SUPPLIES	27,000
			TOTAL EXPENSE 27,000

BUDGET NAME (09776)_all - RETIREMENT CEREMONY

DIVISION Human Resources

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	27,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	27,000

OTHER LOCAL REVENUES (419950)

R	419950	740.0000.419950.09776.9999.9990.8010.060.0000	OTHER LOCAL REVENUES	27,000
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JUSTIFICATION This is offset by donations received from outside sources

SUPPLIES (561000)

E	561000	740.2800.561000.09776.9999.9990.8010.060.0000	SUPPLIES	27,000
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JUSTIFICATION To buy necessary thank you gifts for retirees as well as other items, paper products, etc.

BUDGET NAME (09776)_all - RETIREMENT CEREMONY

DIVISION Human Resources

PERSONNEL

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

BUDGET NAME (00424)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Migrant Education Program (MEP) is a federally-funded program designed to support comprehensive educational programs for migrant children to help reduce the educational disruption and other problems that result from repeated moves. The Grant provides funding to allow a certified teacher to work with students in the core academic areas.	Goal Area 1: Student Success with Equity and Access.
AIM	To provide a high quality education to ensure comparability and equitable access for migrant children.	Goal Area 1: Student Success with Equity and Access.
OBJECTIVES	To increase program and services to migrant students, including: homework and technology assistance, tutorial services, and social and emotional learning.	Goal Area 1: Student Success with Equity and Access.
BENEFITS	Provides quality academic support, improved attendance, and supports graduation rates of migrant students.	Goal Area 1: Student Success with Equity and Access.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 30,067
			TOTAL EXPENSE 30,067

R 445200 OTH FED GRANTS THRU GA DOE

30,067

TOTAL REVENUE 30,067

E 511000 TEACHERS

0

E 514000 AIDES AND PARAPROFESSIONALS

27,930

E 519900 OTHER SALARIES & COMPENSATION

0

E 523000 TEACHERS RETIREMENT SYSTEM

0

E 529000 OTHER EMPLOYEE BENEFITS

2,137

E 530000 PURCHASED PROF/TECH SERVICES

0

E 558000 TRAVEL - EMPLOYEES

0

E 561000 SUPPLIES

0

TOTAL EXPENSE 30,067

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00424)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				30,067
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTH FED GRANTS THRU GA DOE (445200)

R	445200	402.0000.445200.00424.9999.1762.8010.090.2022	OTH FED GRANTS THRU GA DOE	30,067
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JUSTIFICATION This budget item pays the salary of the Aides/Paraprofessional to offer educational assistance to students.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	402.2230.530000.00424.7370.1762.8010.090.2022	PURCHASED PROF/TECH SERVICES	[]
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JUSTIFICATION

E	530000	402.2300.530000.00424.7370.1762.8010.090.2022	PURCHASED PROF/TECH SERVICES	[]
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	402.2100.558000.00424.7370.1762.8010.090.2022	TRAVEL - EMPLOYEES	[]
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JUSTIFICATION

E	558000	402.2100.558000.00424.7370.1762.8014.090.2022	TRAVEL - EMPLOYEES	[]
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JUSTIFICATION

E	558000	402.2230.558000.00424.7370.1762.8010.090.2022	TRAVEL - EMPLOYEES	[]
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00424)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	30,067
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

E 558000 402.2230.558000.00424.7370.1762.8014.090.2022 TRAVEL - EMPLOYEES

JUSTIFICATION

SUPPLIES (561000)

E 561000 402.2100.561000.00424.7370.1762.8010.090.2022 SUPPLIES

JUSTIFICATION

E 561000 402.2100.561000.00424.7370.1762.8014.090.2022 SUPPLIES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00424)_all - TITLE I-C, MIGRANT EDUCATION

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							27,930	2,137

AIDES AND PARAPROFESSIONALS (514000)

E	514000	Tutor, Title I Part C Migrant	402.1000.514000.00424.7370.1762.8010.090.2022		100%	0.0	27,930	2,137
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BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide a quality Homeless Education Program for children, youth, and families experiencing homelessness enrolled in DeKalb County School District.	Goal Area I: Student Success with Equity and Access, Goal Area IV: Culture and Climate
AIM	To provide a high quality Homeless Education Program to ensure comparability and equitable access for children, youth and families experiencing homelessness.	Goal Area I: Student Success with Equity and Access, Goal Area IV: Culture and Climate
OBJECTIVES	(1) To increase the number of eligible school aged students identified and enrolled for McKinney Vento Program and Services. (2) To increase the number of collaborations in district, community, and state agencies in the areas of housing, food, school supplies, and transportation. (3) To increase programs and services to students experiencing homelessness, including: homework and technology assistance, tutorial services, and social emotional learning.	Goal Area II: Stakeholder Engagement and Communication, Goal Area IV: Culture and Climate
BENEFITS	This budget will enable the district to have a positive impact on academic achievement for students experiencing homeless by providing for comparable and equitable services in a fiscally responsible manner.	Goal Area I: Student Success with Equity and Access, Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,400
			TOTAL EXPENSE 43,400

R 445200 OTH FED GRANTS THRU GA DOE

43,400

TOTAL REVENUE 43,400

E 511000 TEACHERS

0

E 514200 SALARY OF CLERICAL STAFF

0

E 517600 SCHOOL SOCIAL WORKER

0

E 519100 OTHER ADMINISTRATIVE PERSONNEL

0

E 519900 OTHER SALARIES & COMPENSATION

0

E 529000 OTHER EMPLOYEE BENEFITS

0

E 530000 PURCHASED PROF/TECH SERVICES

3,100

E 544300 RENTAL OF COMPUTER EQUIPMENT

0

E 556900 OTHER TUITION

0

E 558000 TRAVEL - EMPLOYEES

4,000

E 559500 OTHER PURCHASED SERVICES

25,000

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Provide a quality Homeless Education Program for children, youth, and families experiencing homelessness enrolled in DeKalb County School District.	Goal Area I: Student Success with Equity and Access, Goal Area IV: Culture and Climate
AIM	To provide a high quality Homeless Education Program to ensure comparability and equitable access for children, youth and families experiencing homelessness.	Goal Area I: Student Success with Equity and Access, Goal Area IV: Culture and Climate
OBJECTIVES	(1) To increase the number of eligible school aged students identified and enrolled for McKinney Vento Program and Services. (2) To increase the number of collaborations in district, community, and state agencies in the areas of housing, food, school supplies, and transportation. (3) To increase programs and services to students experiencing homelessness, including: homework and technology assistance, tutorial services, and social emotional learning.	Goal Area II: Stakeholder Engagement and Communication, Goal Area IV: Culture and Climate
BENEFITS	This budget will enable the district to have a positive impact on academic achievement for students experiencing homeless by providing for comparable and equitable services in a fiscally responsible manner.	Goal Area I: Student Success with Equity and Access, Goal Area V: Organizational Excellence

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,400
			TOTAL EXPENSE 43,400

E	561000	SUPPLIES	11,300
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE 43,400

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,400
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,400

OTH FED GRANTS THRU GA DOE (445200)

R	445200	432.0000.445200.08821.9999.1800.8010.090.2022	OTH FED GRANTS THRU GA DOE	43,400
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JUSTIFICATION

R	445200	432.0000.445200.08821.9999.9990.8010.090.2022	OTH FED GRANTS THRU GA DOE	0
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	432.1000.530000.08821.7350.1800.8010.090.2022	PURCHASED PROF/TECH SERVICES	3,000
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JUSTIFICATION Payment for Online Credit Recovery classes for children and youth experiencing homelessness via Mckinney Vento Grant funds.

E	530000	432.2100.530000.08821.7350.1800.8010.090.2022	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION

E	530000	432.2300.530000.08821.7350.1800.8010.090.2022	PURCHASED PROF/TECH SERVICES	100
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JUSTIFICATION Audit Cost for Homeless Education Program

RENTAL OF COMPUTER EQUIPMENT (544300)

E	544300	432.1000.544300.08821.7350.1800.8010.090.2022	RENTAL OF COMPUTER EQUIPMENT	0
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,400
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,400

OTHER TUITION (556900)

E	556900	432.1000.556900.08821.7350.1800.8010.090.2022	OTHER TUITION	0
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JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	432.2210.558000.08821.7350.1800.1625.090.2022	TRAVEL - EMPLOYEES	2,000
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JUSTIFICATION Professional development training and travel for DCSD Homeless Liaisons to local conferences such as School Social Worker Association of Georgia (SSWAG), Embark- helping homeless student transition to higher education, and GCEL- Georgia Compensatory Educational Leaders and GADOE Federal Programs conference.

E	558000	432.2210.558000.08821.7350.1800.8010.090.2022	TRAVEL - EMPLOYEES	2,000
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JUSTIFICATION Registration fees and dues for related homeless education conferences and training.

OTHER PURCHASED SERVICES (559500)

E	559500	432.2700.559500.08821.7350.1800.8010.090.2022	OTHER PURCHASED SERVICES	25,000
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JUSTIFICATION Payment for MARTA Breeze Cards related to school transportation for homeless seniors and graduation transportation fees.

SUPPLIES (561000)

E	561000	432.2100.561000.08821.7350.1800.8010.090.2022	SUPPLIES	6,300
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JUSTIFICATION For Homeless Children and Youth (HCY) state and district approved field trips, cap, gown, and diploma for graduation dues and fees.

E	561000	432.2210.561000.08821.7350.1800.8010.090.2022	SUPPLIES	2,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,400
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,400

JUSTIFICATION Supplies and materials for related professional development training.

E	561000	432.2230.561000.08821.7350.1800.8010.090.2022	SUPPLIES	3,000
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JUSTIFICATION Office supplies for DCSD Homeless Education Program i.e. paper, folders, pens, staplers, binders, markers, computer software, planners, and binders.

E	561000	432.2300.561000.08821.7350.1800.8010.090.2022	SUPPLIES	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	432.2230.561200.08821.7350.1800.8010.090.2022	COMPUTER SOFTWARE	0
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	432.2230.561500.08821.7350.1800.8010.090.2022	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	432.2230.561600.08821.7350.1800.8010.090.2022	EXPENDABLE COMPUTER EQUIPMENT	0
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JUSTIFICATION

DUES AND FEES (581000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	43,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,400

E 581000 432.1000.581000.08821.7350.1800.8010.090.2022 DUES AND FEES

JUSTIFICATION

E 581000 432.2100.581000.08821.7350.1800.8010.090.2022 DUES AND FEES

JUSTIFICATION

E 581000 432.2210.581000.08821.7350.1800.1625.090.2022 DUES AND FEES

JUSTIFICATION

E 581000 432.2210.581000.08821.7350.1800.8010.090.2022 DUES AND FEES

JUSTIFICATION

BUDGET NAME (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	This budget supports the annual Employee of the Year Celebration, recognizing teachers and educational support personnel of the year from all DCSD schools, centers and offices.	Goal Area III: Staff Effectiveness
AIM	The aim is to provide a recognition/celebration for teachers and staff who have demonstrated outstanding performance.	Goal Area III: Staff Effectiveness
OBJECTIVES	The objectives is to provide motivational support, employee recognition, and to demonstate the district's committee to excellence for employees	Goal Area III: Staff Effectiveness
BENEFITS	The Banquet supports overall morale for staff and supports organizational effectiveness.	Goal Area III: Staff Effectiveness

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 100,000
			TOTAL EXPENSE 100,000

R 419950 OTHER LOCAL REVENUES

100,000

TOTAL REVENUE 100,000

E 519900 OTHER SALARIES & COMPENSATION

0

E 561000 SUPPLIES

100,000

TOTAL EXPENSE 100,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	100,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	100,000

OTHER LOCAL REVENUES (419950)

R	419950	580.0000.419950.09576.9999.9990.8010.090.2022	OTHER LOCAL REVENUES	100,000
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JUSTIFICATION

R	419950	740.0000.419950.09576.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	580.1000.561000.09576.9999.9990.8010.090.2022	SUPPLIES	
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JUSTIFICATION

E	561000	740.1000.561000.09576.9999.9990.8010.090.0000	SUPPLIES	100,000
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JUSTIFICATION

This budget supports the annual Employee of the Year Celebration, recognizing teachers and educational support personnel of the year from all DCSD schools, centers and offices.

BUDGET NAME (09576)_all - TEACHER BANQUET VICTORY FUND

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (09121)_all - INDIAN CREEK ELEM ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			65,550
			TOTAL EXPENSE
			65,550

R	419950	OTHER LOCAL REVENUES	58,995
R	419951	10% - OTHER LOCAL REVENUES	6,555

TOTAL REVENUE **65,550**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	29,500
E	529000	OTHER EMPLOYEE BENEFITS	782
E	530000	PURCHASED PROF/TECH SERVICES	11,500
E	561000	SUPPLIES	3,227
E	561200	COMPUTER SOFTWARE	2,500
E	561500	EXPENDABLE EQUIPMENT	6,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	3,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,486
E	593000	OPERATING TRANSFER TO OTH FUND	6,555

BUDGET NAME (09121)_all - INDIAN CREEK ELEM ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activitiy centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After Schoool Extended Day Program (ASEDP) provides the benefits of a safe and nuturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 65,550
			TOTAL EXPENSE 65,550
			TOTAL EXPENSE 65,550

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (09121)_all - INDIAN CREEK ELEM ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				65,550
TOTAL DISCRETIONARY EXPENSE				65,550

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.09121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	58,995
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.09121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	6,555
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.09121.2300.9990.2059.090.0000	OTHER ADMINISTRATIVE PERSONNEL	29,500
E	529000	589.1000.529000.09121.2300.9990.2059.090.0000	Additional ALT PLAN BENEFITS (2.65%)	782

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.09121.2300.9990.2059.090.0000	PURCHASED PROF/TECH SERVICES	11,500
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.09121.2300.9990.2059.090.0000	SUPPLIES	3,227
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.09121.2300.9990.2059.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	1,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (09121)_all - INDIAN CREEK ELEM ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				65,550
<i>TOTAL DISCRETIONARY EXPENSE</i>				65,550

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.09121.2300.9990.2059.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.09121.2300.9990.2059.090.0000	EXPENDABLE EQUIPMENT	6,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) equipment that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.09121.2300.9990.2059.090.0000	EXPENDABLE COMPUTER EQUIPMENT	3,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.09121.2300.9990.2059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,486
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.09121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,555
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JUSTIFICATION Funds are used to match any additional funds provided by ASED P funding.

BUDGET NAME (09121)_all - INDIAN CREEK ELEM ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Goal Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Goal Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment and to promote responsibility.	Goal Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			13,750
			TOTAL EXPENSE
			13,750

R	419950	OTHER LOCAL REVENUES	12,375
R	419951	10% - OTHER LOCAL REVENUES	1,375

TOTAL REVENUE **13,750**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	6,503
E	529000	OTHER EMPLOYEE BENEFITS	172
E	530000	PURCHASED PROF/TECH SERVICES	744
E	561000	SUPPLIES	500
E	561200	COMPUTER SOFTWARE	766
E	561500	EXPENDABLE EQUIPMENT	690
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,500
E	593000	OPERATING TRANSFER TO OTH FUND	1,375

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Goal Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Goal Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment and to promote responsibility.	Goal Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Goal Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 13,750
			TOTAL EXPENSE 13,750
			TOTAL EXPENSE 13,750

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSED

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				13,750
<i>TOTAL DISCRETIONARY EXPENSE</i>				13,750

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.11021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	12,375
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JUSTIFICATION The overall budget supports the efficient and effective operations of the Summer School Extended Day Program (SSED).

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.11021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	1,375
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JUSTIFICATION The school district's percentage of the overall budget used to support the efficient and effective operations of the Summer School Extended Day Program (SSED).

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.11021.2620.9990.0409.090.0000	OTHER ADMINISTRATIVE PERSONNEL	6,503
E	529000	589.1000.529000.11021.2620.9990.0409.090.0000	Additional ALT PLAN BENEFITS (2.65%)	172

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.11021.2620.9990.0409.090.0000	PURCHASED PROF/TECH SERVICES	744
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JUSTIFICATION Compensation for services and professional development by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.11021.2620.9990.0409.090.0000	SUPPLIES	500
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.11021.2620.9990.0409.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	266
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSED

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	13,750
			<i>TOTAL DISCRETIONARY EXPENSE</i>	13,750

JUSTIFICATION Funds used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.11021.2620.9990.0409.090.0000	COMPUTER SOFTWARE	500
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JUSTIFICATION Funds used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.11021.2620.9990.0409.090.0000	EXPENDABLE EQUIPMENT	690
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.11021.2620.9990.0409.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,500
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.11021.2620.9990.0409.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,500
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.11021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	1,375
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JUSTIFICATION Funds are used to match any additional funds provided by SSED funding.

BUDGET NAME (11021)_all - MCNAIR DISCOVERY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (13121)_all - CANBY LANE ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 103,000
			TOTAL EXPENSE 103,000

R	419950	OTHER LOCAL REVENUES	103,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 103,000

E	519100	OTHER ADMINISTRATIVE PERSONNEL	50,000
E	529000	OTHER EMPLOYEE BENEFITS	1,325
E	530000	PURCHASED PROF/TECH SERVICES	19,000
E	561000	SUPPLIES	9,500
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	1,875
E	561500	EXPENDABLE EQUIPMENT	2,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	4,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	10,300

BUDGET NAME (13121)_all - CANBY LANE ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 103,000
			TOTAL EXPENSE 103,000

TOTAL EXPENSE 103,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (13121)_all - CANBY LANE ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				103,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				103,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.13121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	103,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.13121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.13121.1450.9990.3052.090.0000	OTHER ADMINISTRATIVE PERSONNEL	50,000
E	529000	589.1000.529000.13121.1450.9990.3052.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,325

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.13121.1450.9990.3052.090.0000	PURCHASED PROF/TECH SERVICES	19,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.13121.1450.9990.3052.090.0000	SUPPLIES	9,500
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.13121.1450.9990.3052.090.0000	SURPLUS	
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BUDGET NAME (13121)_all - CANBY LANE ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				103,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				103,000

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.13121.1450.9990.3052.090.0000	COMPUTER SOFTWARE	1,375
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.13121.1450.9990.3052.090.0000	COMPUTER SOFTWARE	500
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.13121.1450.9990.3052.090.0000	EXPENDABLE EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.13121.1450.9990.3052.090.0000	EXPENDABLE COMPUTER EQUIPMENT	4,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.13121.1450.9990.3052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (13121)_all - CANBY LANE ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	103,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	103,000

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.13121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	10,300
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (13121)_all - CANBY LANE ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (13621)_all - EARLY LEARNING CENTER ASED

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			131,100
			TOTAL EXPENSE
			131,100

R	419950	OTHER LOCAL REVENUES	117,990
R	419951	10% - OTHER LOCAL REVENUES	13,110

TOTAL REVENUE **131,100**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	58,995
E	529000	OTHER EMPLOYEE BENEFITS	1,563
E	530000	PURCHASED PROF/TECH SERVICES	22,973
E	561000	SUPPLIES	11,486
E	561200	COMPUTER SOFTWARE	973
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
E	593000	OPERATING TRANSFER TO OTH FUND	13,110

BUDGET NAME (13621)_all - EARLY LEARNING CENTER ASED

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 131,100
			TOTAL EXPENSE 131,100
			TOTAL EXPENSE 131,100

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (13621)_all - EARLY LEARNING CENTER ASED

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				131,100
<i>TOTAL DISCRETIONARY EXPENSE</i>				131,100

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.13621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	117,990
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JUSTIFICATION Annual fees to provide stipends for local school staff/sponsors.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.13621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	13,110
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JUSTIFICATION Annual fees to provide stipends for local school staff/sponsors.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.13621.0200.9990.6014.090.0000	OTHER ADMINISTRATIVE PERSONNEL	58,995
E	529000	589.1000.529000.13621.0200.9990.6014.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,563

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.13621.0200.9990.6014.090.0000	PURCHASED PROF/TECH SERVICES	22,973
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.13621.0200.9990.6014.090.0000	SUPPLIES	11,486
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JUSTIFICATION Materials, supplies or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.13621.0200.9990.6014.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	900
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (13621)_all - EARLY LEARNING CENTER ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	131,100
			<i>TOTAL DISCRETIONARY EXPENSE</i>	131,100

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.13621.0200.9990.6014.090.0000	COMPUTER SOFTWARE	73
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.13621.0200.9990.6014.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Equipment and other activities that support achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.13621.0200.9990.6014.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,000
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JUSTIFICATION Equipment and other activities that support achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.13621.0200.9990.6014.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
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JUSTIFICATION Equipment and other activities that support achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.13621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,110
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JUSTIFICATION Annual fees to provide stipends for local school staff/sponsors.

BUDGET NAME (13621)_all - EARLY LEARNING CENTER ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (13721)_all - JOHN LEWIS ES ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			131,100
			TOTAL EXPENSE
			131,100

R	419950	OTHER LOCAL REVENUES	117,990
R	419951	10% - OTHER LOCAL REVENUES	13,110

TOTAL REVENUE **131,100**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	58,995
E	529000	OTHER EMPLOYEE BENEFITS	1,563
E	530000	PURCHASED PROF/TECH SERVICES	22,973
E	561000	SUPPLIES	11,000
E	561200	COMPUTER SOFTWARE	1,459
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
E	593000	OPERATING TRANSFER TO OTH FUND	13,110

BUDGET NAME (13721)_all - JOHN LEWIS ES ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 131,100
			TOTAL EXPENSE 131,100
			TOTAL EXPENSE 131,100

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (13721)_all - JOHN LEWIS ES ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				131,100
<i>TOTAL DISCRETIONARY EXPENSE</i>				131,100

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.13721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	117,990
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JUSTIFICATION Annual fees to provide stipends for local school staff/sponsors.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.13721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	13,110
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JUSTIFICATION The Districts percentage of the annual fees collected.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.13721.1400.9990.1104.090.0000	OTHER ADMINISTRATIVE PERSONNEL	58,995
E	529000	589.1000.529000.13721.1400.9990.1104.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,563

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.13721.1400.9990.1104.090.0000	PURCHASED PROF/TECH SERVICES	22,973
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.13721.1400.9990.1104.090.0000	SUPPLIES	11,000
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JUSTIFICATION Materials, supplies or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.13721.1400.9990.1104.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	486
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (13721)_all - JOHN LEWIS ES ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	131,100
			<i>TOTAL DISCRETIONARY EXPENSE</i>	131,100

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.13721.1400.9990.1104.090.0000	COMPUTER SOFTWARE	973
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.13721.1400.9990.1104.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.13721.1400.9990.1104.090.0000	EXPENDABLE COMPUTER EQUIPMENT	20,000
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.13721.1400.9990.1104.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.13721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	13,110
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (13721)_all - JOHN LEWIS ES ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (23121)_all - FAIRINGTON ES ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			0

R	419950	OTHER LOCAL REVENUES	0
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **0**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	593000	OPERATING TRANSFER TO OTH FUND	0

BUDGET NAME (23121)_all - FAIRINGTON ES ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0
			TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23121)_all - FAIRINGTON ES ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.23121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.23121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	0
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.23121.1870.9990.0375.090.0000	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	589.1000.529000.23121.1870.9990.0375.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.23121.1870.9990.0375.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.23121.1870.9990.0375.090.0000	SUPPLIES	0
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.23121.1870.9990.0375.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23121)_all - FAIRINGTON ES ASED

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.23121.1870.9990.0375.090.0000	COMPUTER SOFTWARE	0
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.23121.1870.9990.0375.090.0000	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.23121.1870.9990.0375.090.0000	EXPENDABLE COMPUTER EQUIPMENT	0
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.23121.1870.9990.0375.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.23121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	0
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JUSTIFICATION Funds are used to match any additional funds provided by ASED funding.

BUDGET NAME (23121)_all - FAIRINGTON ES ASED

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (23221)_all - HAMBRICK ES ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 55,000
			TOTAL EXPENSE 55,000

R	419950	OTHER LOCAL REVENUES	50,000
R	419951	10% - OTHER LOCAL REVENUES	5,000

TOTAL REVENUE 55,000

E	519100	OTHER ADMINISTRATIVE PERSONNEL	19,665
E	529000	OTHER EMPLOYEE BENEFITS	521
E	530000	PURCHASED PROF/TECH SERVICES	1,000
E	561000	SUPPLIES	4,000
E	561200	COMPUTER SOFTWARE	2,314
E	561500	EXPENDABLE EQUIPMENT	2,500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
E	593000	OPERATING TRANSFER TO OTH FUND	5,000

BUDGET NAME (23221)_all - HAMBRICK ES ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 55,000
			TOTAL EXPENSE 55,000
			TOTAL EXPENSE 55,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23221)_all - HAMBRICK ES ASED

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				55,000
TOTAL DISCRETIONARY EXPENSE				55,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.23221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	50,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.23221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	5,000
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.23221.2120.9990.3057.090.0000	OTHER ADMINISTRATIVE PERSONNEL	19,665
E	529000	589.1000.529000.23221.2120.9990.3057.090.0000	Additional ALT PLAN BENEFITS (2.65%)	521

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.23221.2120.9990.3057.090.0000	PURCHASED PROF/TECH SERVICES	1,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.23221.2120.9990.3057.090.0000	SUPPLIES	4,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.23221.2120.9990.3057.090.0000	COMPUTER SOFTWARE	1,812
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (23221)_all - HAMBRICK ES ASED

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				55,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				55,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.23221.2120.9990.3057.090.0000	COMPUTER SOFTWARE	502
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.23221.2120.9990.3057.090.0000	EXPENDABLE EQUIPMENT	2,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.23221.2120.9990.3057.090.0000	EXPENDABLE COMPUTER EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.23221.2120.9990.3057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.23221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	5,000
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JUSTIFICATION Funds are used to match any additional funds provided by ASED funding.

BUDGET NAME (23221)_all - HAMBRICK ES ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			64,800
			TOTAL EXPENSE
			64,800

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

58,320
6,480

TOTAL REVENUE **64,800**

- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 558000 TRAVEL - EMPLOYEES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

31,160
826
11,302
0
5,000
0
1,177
355
1,000
10,000

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 64,800
			TOTAL EXPENSE 64,800

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
3,980

TOTAL EXPENSE 64,800

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				64,800
TOTAL DISCRETIONARY EXPENSE				64,800

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	58,320
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	6,480
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JUSTIFICATION The school district's percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.50021.1080.0000.2050.090.0000	OTHER ADMINISTRATIVE PERSONNEL	31,160
E	529000	589.1000.529000.50021.1080.0000.2050.090.0000	Additional ALT PLAN BENEFITS (2.65%)	826

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50021.1080.9990.2050.090.0000	PURCHASED PROF/TECH SERVICES	11,302
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.50021.1080.9990.2050.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Expenses to cover professional development travel by staff and administration to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.50021.1080.9990.2050.090.0000	SUPPLIES	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				64,800
<i>TOTAL DISCRETIONARY EXPENSE</i>				64,800

JUSTIFICATION Materials, supplies or activites that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.50021.1080.9990.2050.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.50021.1080.0000.2050.090.0000	COMPUTER SOFTWARE	600
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JUSTIFICATION Funds are used to purchase instructional licenses and other software that support student achievement.

E	561200	589.1000.561200.50021.1080.9990.2050.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	77
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JUSTIFICATION Funds are used to purchase instructional licenses and other software that support student achievement.

E	561200	589.2210.561200.50021.1080.9990.2050.090.0000	COMPUTER SOFTWARE	500
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JUSTIFICATION Funds are used to purchase instructional licenses and other software that support student achievement.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50021.1080.9990.2050.090.0000	EXPENDABLE EQUIPMENT	355
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				64,800
<i>TOTAL DISCRETIONARY EXPENSE</i>				64,800

E	561600	589.1000.561600.50021.1080.9990.2050.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,000
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50021.1080.9990.2050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Equipment and other activites that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.50021.1080.9990.2050.090.0000	DUES AND FEES	
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JUSTIFICATION Funds to cover registration fees/membership on professional travel.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,980
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JUSTIFICATION Annual fees to provide stipends for local school staff/sponsors.

BUDGET NAME (50021)_all - ALLGOOD ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			151,241
			TOTAL EXPENSE
			151,241

R	419950	OTHER LOCAL REVENUES	136,117
R	419951	10% - OTHER LOCAL REVENUES	15,124

TOTAL REVENUE **151,241**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	3,895
E	519100	OTHER ADMINISTRATIVE PERSONNEL	73,180
E	529000	OTHER EMPLOYEE BENEFITS	2,042
E	530000	PURCHASED PROF/TECH SERVICES	18,787
E	561000	SUPPLIES	15,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	3,000
E	561500	EXPENDABLE EQUIPMENT	10,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			TOTAL EXPENSE

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

213
15,124

TOTAL EXPENSE 151,241

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				151,241
<i>TOTAL DISCRETIONARY EXPENSE</i>				151,241

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	136,117
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	15,124
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.50121.2700.9990.2062.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	3,895
E	529000	589.1000.529000.50121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)	103

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.50121.2700.9990.2062.090.0000	OTHER ADMINISTRATIVE PERSONNEL	73,180
E	529000	589.1000.529000.50121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,939

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50121.2700.9990.2062.090.0000	PURCHASED PROF/TECH SERVICES	18,787
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

E	530000	589.2220.530000.50121.2700.9990.2062.090.0000	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	151,241
			<i>TOTAL DISCRETIONARY EXPENSE</i>	151,241

JUSTIFICATION n/a

E 530000 589.2600.530000.50121.2700.9990.2062.090.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION n/a

SUPPLIES (561000)

E 561000 589.1000.561000.50121.2700.9990.2062.090.0000 SUPPLIES

JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

E 561000 589.2400.561000.50121.2700.9990.2062.090.0000 SUPPLIES

JUSTIFICATION n/a

E 561000 589.2600.561000.50121.2700.9990.2062.090.0000 SUPPLIES

JUSTIFICATION n/a

SUPPLIES-SURPLUS (561099)

E 561099 589.1000.561099.50121.2700.9990.2062.090.0000 SURPLUS

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 589.1000.561200.50121.2700.9990.2062.090.0000 COMPUTER SOFTWARE

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				151,241
<i>TOTAL DISCRETIONARY EXPENSE</i>				151,241

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.50121.2700.9990.2062.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50121.2700.9990.2062.090.0000	EXPENDABLE EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. printers) that support student achievement and other options.

E	561500	589.2220.561500.50121.2700.9990.2062.090.0000	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION ****REMOVE**** n/a

E	561500	589.2400.561500.50121.2700.9990.2062.090.0000	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION ****REMOVE**** n/a

E	561500	589.2600.561500.50121.2700.9990.2062.090.0000	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION ****REMOVE**** n/a

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.50121.2700.9990.2062.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	151,241
			<i>TOTAL DISCRETIONARY EXPENSE</i>	151,241

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50121.2700.9990.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

E	573000	589.2400.573000.50121.2700.9990.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION n/a

DUES AND FEES (581000)

E	581000	589.1000.581000.50121.2700.9990.2062.090.0000	DUES AND FEES	213
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JUSTIFICATION Funds used to pay professional learning registration and membership fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	15,124
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (50121)_all - MIDVALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 122,457
			TOTAL EXPENSE 122,457

R	419950	OTHER LOCAL REVENUES	110,212
R	419951	10% - OTHER LOCAL REVENUES	12,245

TOTAL REVENUE 122,457

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	1,600
E	511400	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	38,880
E	529000	OTHER EMPLOYEE BENEFITS	1,072
E	530000	PURCHASED PROF/TECH SERVICES	10,140
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	25,970
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	5,850
E	561500	EXPENDABLE EQUIPMENT	850

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 122,457
			TOTAL EXPENSE 122,457

- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

5,000
20,000
850
12,245

TOTAL EXPENSE 122,457

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				122,457
TOTAL DISCRETIONARY EXPENSE				122,457

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	110,212
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	12,245
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.50221.3700.9990.0399.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	1,600
E	529000	589.1000.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)	42

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	589.1000.511400.50221.3700.9990.0399.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	589.1000.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION N/A

E	511400	589.2100.511400.50221.3700.9990.0399.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	
E	529000	589.2100.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION N/A

OTHER ADMINISTRATIVE PERSONNEL (519100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				122,457
<i>TOTAL DISCRETIONARY EXPENSE</i>				122,457

E	519100	589.1000.519100.50221.3700.9990.0399.090.0000	OTHER ADMINISTRATIVE PERSONNEL	38,880
E	529000	589.1000.529000.50221.3700.9990.0399.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,030

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50221.3700.9990.0399.090.0000	PURCHASED PROF/TECH SERVICES	10,140
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

E	558000	589.2210.558000.50221.3700.9990.0399.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds to support professional travel for staff and school administrators by vendors and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.50221.3700.9990.0399.090.0000	SUPPLIES	25,970
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.50221.3700.9990.0399.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.50221.3700.9990.0399.090.0000	COMPUTER SOFTWARE	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				122,457
<i>TOTAL DISCRETIONARY EXPENSE</i>				122,457

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.50221.3700.9990.0399.090.0000	COMPUTER SOFTWARE	600
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2400.561200.50221.3700.9990.0399.090.0000	COMPUTER SOFTWARE	250
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50221.3700.9990.0399.090.0000	EXPENDABLE EQUIPMENT	850
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. printers) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.50221.3700.9990.0399.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50221.3700.9990.0399.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

DUES AND FEES (581000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	122,457
			<i>TOTAL DISCRETIONARY EXPENSE</i>	122,457

E	581000	589.2210.581000.50221.3700.9990.0399.090.0000	DUES AND FEES	850
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JUSTIFICATION Funds to pay conference dues and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	12,245
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			75,600
			TOTAL EXPENSE
			75,600

R	419950	OTHER LOCAL REVENUES	68,040
R	419951	10% - OTHER LOCAL REVENUES	7,560

TOTAL REVENUE **75,600**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	34,020
E	529000	OTHER EMPLOYEE BENEFITS	902
E	530000	PURCHASED PROF/TECH SERVICES	13,246
E	561000	SUPPLIES	4,575
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	5,425
E	561500	EXPENDABLE EQUIPMENT	872
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 75,600
			TOTAL EXPENSE 75,600

- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 593000 OPERATING TRANSFER TO OTH FUND

4,000
7,560

TOTAL EXPENSE 75,600

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				75,600
TOTAL DISCRETIONARY EXPENSE				75,600

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	68,040
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	7,560
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.50421.3620.9990.0293.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.50421.3620.9990.0293.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.50421.3620.9990.0293.090.0000	OTHER ADMINISTRATIVE PERSONNEL	34,020
E	529000	589.1000.529000.50421.3620.9990.0293.090.0000	Additional ALT PLAN BENEFITS (2.65%)	902

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

E	519100	589.1000.519100.50421.4150.9990.0575.090.0000	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	589.1000.529000.50421.4150.9990.0575.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION ***Delete from template***

PURCHASED PROF/TECH SERVICES (530000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				75,600
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,600

E	530000	589.1000.530000.50421.3620.9990.0293.090.0000	PURCHASED PROF/TECH SERVICES	13,246
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.50421.3620.9990.0293.090.0000	SUPPLIES	4,575
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.50421.3620.9990.0293.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.50421.3620.9990.0293.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.1000.561200.50421.4150.9990.0575.090.0000	COMPUTER SOFTWARE	
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JUSTIFICATION ***Delete from template***

E	561200	589.2210.561200.50421.3620.9990.0293.090.0000	COMPUTER SOFTWARE	425
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	75,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	75,600

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50421.3620.9990.0293.090.0000	EXPENDABLE EQUIPMENT	872
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. printers) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.50421.3620.9990.0293.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50421.3620.9990.0293.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,560
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			108,237
			TOTAL EXPENSE
			108,237

R	419950	OTHER LOCAL REVENUES	98,398
R	419951	10% - OTHER LOCAL REVENUES	9,839

TOTAL REVENUE **108,237**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	38,880
E	529000	OTHER EMPLOYEE BENEFITS	1,030
E	530000	PURCHASED PROF/TECH SERVICES	15,065
E	561000	SUPPLIES	12,570
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	10,853
E	561500	EXPENDABLE EQUIPMENT	5,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 108,237
			TOTAL EXPENSE 108,237

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
9,839

TOTAL EXPENSE 108,237

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				108,237
TOTAL DISCRETIONARY EXPENSE				108,237

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	98,398
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	9,839
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.2213.511300.50521.3980.9990.3067.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.2213.529000.50521.3980.9990.3067.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.50521.3980.9990.3067.090.0000	OTHER ADMINISTRATIVE PERSONNEL	38,880
E	529000	589.1000.529000.50521.3980.9990.3067.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,030

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50521.3980.9990.3067.090.0000	PURCHASED PROF/TECH SERVICES	15,065
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				108,237
<i>TOTAL DISCRETIONARY EXPENSE</i>				108,237

E	561000	589.1000.561000.50521.3980.9990.3067.090.0000	SUPPLIES	12,570
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.50521.3980.9990.3067.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.50521.3980.9990.3067.090.0000	COMPUTER SOFTWARE	10,000
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JUSTIFICATION Funds used to pay professional development conference membership dues and fees.

E	561200	589.2210.561200.50521.3980.9990.3067.090.0000	COMPUTER SOFTWARE	853
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50521.3980.9990.3067.090.0000	EXPENDABLE EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. printers) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.50521.3980.9990.3067.090.0000	EXPENDABLE COMPUTER EQUIPMENT	10,000
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BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				108,237
<i>TOTAL DISCRETIONARY EXPENSE</i>				108,237

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50521.3980.9990.3067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.50521.3980.9990.3067.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to pay professional development conference membership dues and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,839
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (50521)_all - SMOKE RISE ELEM-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 42,799
			TOTAL EXPENSE 42,799

R	419950	OTHER LOCAL REVENUES	38,521
R	419951	10% - OTHER LOCAL REVENUES	4,278

TOTAL REVENUE 42,799

E	519100	OTHER ADMINISTRATIVE PERSONNEL	21,236
E	529000	OTHER EMPLOYEE BENEFITS	563
E	530000	PURCHASED PROF/TECH SERVICES	8,000
E	561000	SUPPLIES	5,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,000
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,500
E	593000	OPERATING TRANSFER TO OTH FUND	0

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 42,799
			TOTAL EXPENSE 42,799

TOTAL EXPENSE 42,799

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				42,799
TOTAL DISCRETIONARY EXPENSE				42,799

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	38,521
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,278
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.50621.4200.9990.2068.090.0000	OTHER ADMINISTRATIVE PERSONNEL	21,236
E	529000	589.1000.529000.50621.4200.9990.2068.090.0000	Additional ALT PLAN BENEFITS (2.65%)	563

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50621.4200.9990.2068.090.0000	PURCHASED PROF/TECH SERVICES	8,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.50621.4200.9990.2068.090.0000	SUPPLIES	5,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.50621.4200.9990.2068.090.0000	SURPLUS	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				42,799
<i>TOTAL DISCRETIONARY EXPENSE</i>				42,799

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.50621.4200.9990.2068.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.50621.4200.9990.2068.090.0000	COMPUTER SOFTWARE	500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50621.4200.9990.2068.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. printers) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.50621.4200.9990.2068.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50621.4200.9990.2068.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,500
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	42,799
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,799

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 876,177
			TOTAL EXPENSE 876,177

R 452000 OPER TRANSFERS FROM OTH FUND

876,177

TOTAL REVENUE 876,177

E 514800 ACCOUNTANT

75,852

E 519000 OTHER MANAGEMENT PERSONNEL

0

E 519100 OTHER ADMINISTRATIVE PERSONNEL

646,637

E 521000 STATE HEALTH INSURANCE

22,680

E 523000 TEACHERS RETIREMENT SYSTEM

34,862

E 529000 OTHER EMPLOYEE BENEFITS

19,146

E 530000 PURCHASED PROF/TECH SERVICES

15,000

E 553000 COMMUNICATION

5,000

E 558000 TRAVEL - EMPLOYEES

20,000

E 561000 SUPPLIES

12,000

E 561200 COMPUTER SOFTWARE

10,000

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			876,177
			TOTAL EXPENSE
			876,177

- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

5,000
5,000
5,000

TOTAL EXPENSE **876,177**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				876,177
<i>TOTAL DISCRETIONARY EXPENSE</i>				637,986

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	589.0000.452000.50721.9999.9990.8010.090.0000	OPER TRANSFERS FROM OTH FUND	876,177
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JUSTIFICATION Annual fees to provide payroll and support for local staff/programs.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.2800.519100.50721.7010.9990.8010.090.0000	OTHER ADMINISTRATIVE PERSONNEL	470,652
E	529000	589.2800.529000.50721.7010.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	12,472

JUSTIFICATION Annual fees provided to salaries for staff.

E	519100	589.2800.519100.50721.7370.9990.8010.090.0000	OTHER ADMINISTRATIVE PERSONNEL	75,852
E	529000	589.2800.529000.50721.7370.9990.8010.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,010

JUSTIFICATION Annual fees provided to salaries for staff.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.2800.530000.50721.7370.9990.8010.090.0000	PURCHASED PROF/TECH SERVICES	15,000
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JUSTIFICATION Funds used to pay for SCHOOLBOOK and ACTIVE Network service contracts for services and professional development to support student achievement.

COMMUNICATION (553000)

E	553000	589.2800.553000.50721.7010.9990.8010.090.0000	COMMUNICATION	5,000
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JUSTIFICATION Funds will be used to purchase literature and other activites to support the communication of SSED/ASEDP programs.

E	553000	589.2800.553000.50721.7370.9990.8010.090.0000	COMMUNICATION	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	876,177
			<i>TOTAL DISCRETIONARY EXPENSE</i>	637,986

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E	558000	589.2800.558000.50721.7370.9990.8010.090.0000	TRAVEL - EMPLOYEES	20,000
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JUSTIFICATION Funds will cover local and out of town travel.

SUPPLIES (561000)

E	561000	589.2800.561000.50721.7370.9990.8010.090.0000	SUPPLIES	12,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.2210.561200.50721.7370.9990.8010.090.0000	COMPUTER SOFTWARE	10,000
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JUSTIFICATION Funds will be used to pay for additional software purchases and support for SSEDP & AASEDP programs.

E	561200	589.2800.561200.50721.7370.9990.8010.090.0000	COMPUTER SOFTWARE	0
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	589.2800.561500.50721.7370.9990.8010.090.0000	EXPENDABLE EQUIPMENT	5,000
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JUSTIFICATION Funds will be used to purchase hardware to support SSEDP & AASEDP programs.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	876,177
			<i>TOTAL DISCRETIONARY EXPENSE</i>	637,986

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.2800.561600.50721.7370.9990.8010.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds will be used to purchase hardware to support SSEDp & ASEDp programs.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.2800.573000.50721.7370.9990.8010.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds will be used to purchase hardware to support SSEDp & ASEDp programs.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							175,985	62,206

ACCOUNTANT (514800)

E	514800	Analyst III, Budget	100.2500.514800.50721.7010.9990.8010.090.0000		100%	1.0	75,852	28,376
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OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	Coordinator II, AESP	100.2800.519100.50721.7010.9990.8010.090.0000		100%	1.0	100,133	33,830
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BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 86,400
			TOTAL EXPENSE 86,400

R	419950	OTHER LOCAL REVENUES	77,760
R	419951	10% - OTHER LOCAL REVENUES	8,640

TOTAL REVENUE 86,400

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	38,880
E	529000	OTHER EMPLOYEE BENEFITS	1,030
E	530000	PURCHASED PROF/TECH SERVICES	15,140
E	561000	SUPPLIES	5,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,570
E	561500	EXPENDABLE EQUIPMENT	1,140
E	561600	EXPENDABLE COMPUTER EQUIPMENT	4,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,000

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 86,400
			TOTAL EXPENSE 86,400

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
8,640

TOTAL EXPENSE 86,400

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				86,400
TOTAL DISCRETIONARY EXPENSE				86,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	77,760
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	8,640
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.50821.2360.9990.5059.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.50821.2360.9990.5059.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.50821.2360.9990.5059.090.0000	OTHER ADMINISTRATIVE PERSONNEL	38,880
E	529000	589.1000.529000.50821.2360.9990.5059.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,030

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50821.2360.9990.5059.090.0000	PURCHASED PROF/TECH SERVICES	15,140
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				86,400
<i>TOTAL DISCRETIONARY EXPENSE</i>				86,400

E	561000	589.1000.561000.50821.2360.9990.5059.090.0000	SUPPLIES	5,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.50821.2360.9990.5059.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.50821.2360.9990.5059.090.0000	COMPUTER SOFTWARE	2,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.50821.2360.9990.5059.090.0000	COMPUTER SOFTWARE	570
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50821.2360.9990.5059.090.0000	EXPENDABLE EQUIPMENT	1,140
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. printers) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.50821.2360.9990.5059.090.0000	EXPENDABLE COMPUTER EQUIPMENT	4,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				86,400
<i>TOTAL DISCRETIONARY EXPENSE</i>				86,400

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50821.2360.9990.5059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.50821.2360.9990.5059.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to cover professional development membership dues and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,640
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (50821)_all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			190,920
			TOTAL EXPENSE
			190,920

R	419950	OTHER LOCAL REVENUES	172,000
R	419951	10% - OTHER LOCAL REVENUES	18,920

TOTAL REVENUE **190,920**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	72,900
E	529000	OTHER EMPLOYEE BENEFITS	1,932
E	530000	PURCHASED PROF/TECH SERVICES	28,387
E	561000	SUPPLIES	33,694
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	10,000
E	561500	EXPENDABLE EQUIPMENT	2,500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	12,587
E	593000	OPERATING TRANSFER TO OTH FUND	18,920

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 190,920
			TOTAL EXPENSE 190,920

TOTAL EXPENSE 190,920

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				190,920
<i>TOTAL DISCRETIONARY EXPENSE</i>				190,920

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.50921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	172,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.50921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	18,920
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.50921.2130.9990.5057.090.0000	OTHER ADMINISTRATIVE PERSONNEL	72,900
E	529000	589.1000.529000.50921.2130.9990.5057.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,932

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.50921.2130.9990.5057.090.0000	PURCHASED PROF/TECH SERVICES	28,387
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.50921.2130.9990.5057.090.0000	SUPPLIES	33,694
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.50921.2130.9990.5057.090.0000	SURPLUS	0
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BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				190,920
<i>TOTAL DISCRETIONARY EXPENSE</i>				190,920

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.50921.2130.9990.5057.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.50921.2130.9990.5057.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.50921.2130.9990.5057.090.0000	EXPENDABLE EQUIPMENT	2,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.50921.2130.9990.5057.090.0000	EXPENDABLE COMPUTER EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.50921.2130.9990.5057.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	12,587
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	190,920
			<i>TOTAL DISCRETIONARY EXPENSE</i>	190,920

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.50921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	18,920
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (50921)_all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			72,460
			TOTAL EXPENSE
			72,460

R	419950	OTHER LOCAL REVENUES	65,280
R	419951	10% - OTHER LOCAL REVENUES	7,180

TOTAL REVENUE **72,460**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	32,076
E	529000	OTHER EMPLOYEE BENEFITS	850
E	530000	PURCHASED PROF/TECH SERVICES	6,245
E	561000	SUPPLIES	5,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	8,018
E	561500	EXPENDABLE EQUIPMENT	3,091
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 72,460
			TOTAL EXPENSE 72,460

E 593000 OPERATING TRANSFER TO OTH FUND

7,180

TOTAL EXPENSE 72,460

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				72,460
TOTAL DISCRETIONARY EXPENSE				72,460

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	65,280
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	7,180
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51021.3000.9990.4063.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.51021.3000.9990.4063.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51021.3000.9990.4063.090.0000	OTHER ADMINISTRATIVE PERSONNEL	32,076
E	529000	589.1000.529000.51021.3000.9990.4063.090.0000	Additional ALT PLAN BENEFITS (2.65%)	850

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51021.3000.9990.4063.090.0000	PURCHASED PROF/TECH SERVICES	6,245
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				72,460
<i>TOTAL DISCRETIONARY EXPENSE</i>				72,460

E	561000	589.1000.561000.51021.3000.9990.4063.090.0000	SUPPLIES	5,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.51021.3000.9990.4063.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.51021.3000.9990.4063.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.51021.3000.9990.4063.090.0000	COMPUTER SOFTWARE	3,018
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51021.3000.9990.4063.090.0000	EXPENDABLE EQUIPMENT	3,091
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51021.3000.9990.4063.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	72,460
			<i>TOTAL DISCRETIONARY EXPENSE</i>	72,460

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51021.3000.9990.4063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipmet that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,180
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51021)_all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			300,673
			TOTAL EXPENSE
			300,673

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

300,673
0

TOTAL REVENUE **300,673**

- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0
126,000
3,339
49,000
50,000
0
30,000
5,000
5,000
5,000

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 300,673
			TOTAL EXPENSE 300,673

E 593000 OPERATING TRANSFER TO OTH FUND

27,334

TOTAL EXPENSE 300,673

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				300,673
TOTAL DISCRETIONARY EXPENSE				300,673

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	300,673
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51221.3420.9990.0297.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.51221.3420.9990.0297.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staf instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51221.3420.9990.0297.090.0000	OTHER ADMINISTRATIVE PERSONNEL	126,000
E	529000	589.1000.529000.51221.3420.9990.0297.090.0000	Additional ALT PLAN BENEFITS (2.65%)	3,339

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51221.3420.9990.0297.090.0000	PURCHASED PROF/TECH SERVICES	49,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				300,673
<i>TOTAL DISCRETIONARY EXPENSE</i>				300,673

E	561000	589.1000.561000.51221.3420.9990.0297.090.0000	SUPPLIES	50,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.51221.3420.9990.0297.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.51221.3420.9990.0297.090.0000	COMPUTER SOFTWARE	15,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.51221.3420.9990.0297.090.0000	COMPUTER SOFTWARE	15,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51221.3420.9990.0297.090.0000	EXPENDABLE EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51221.3420.9990.0297.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	300,673
			<i>TOTAL DISCRETIONARY EXPENSE</i>	300,673

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51221.3420.9990.0297.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	27,334
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51221)_all - BOUIE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 317,650
			TOTAL EXPENSE 317,650

R	419950	OTHER LOCAL REVENUES	317,650
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 317,650

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519000	OTHER MANAGEMENT PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	147,694
E	521000	STATE HEALTH INSURANCE	0
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	3,914
E	530000	PURCHASED PROF/TECH SERVICES	32,165
E	561000	SUPPLIES	50,000
E	561099	SUPPLIES-SURPLUS	0

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 317,650
			TOTAL EXPENSE 317,650

- E 561200 COMPUTER SOFTWARE 10,000
- E 561500 EXPENDABLE EQUIPMENT 15,000
- E 561600 EXPENDABLE COMPUTER EQUIPMENT 15,000
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP 15,000
- E 593000 OPERATING TRANSFER TO OTH FUND 28,877

TOTAL EXPENSE 317,650

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				317,650
<i>TOTAL DISCRETIONARY EXPENSE</i>				317,650

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	317,650
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51321.1940.9990.0100.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51321.1940.9990.0100.090.0000	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	589.1000.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

E	519100	589.2900.519100.51321.1940.9990.0100.090.0000	OTHER ADMINISTRATIVE PERSONNEL	147,694
E	529000	589.2900.529000.51321.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)	3,914

JUSTIFICATION **REMOVE from template** n/a

PURCHASED PROF/TECH SERVICES (530000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				317,650
<i>TOTAL DISCRETIONARY EXPENSE</i>				317,650

E 530000 589.1000.530000.51321.1940.9990.0100.090.0000 PURCHASED PROF/TECH SERVICES 32,165

JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

E 530000 589.2700.530000.51321.1940.9990.0100.090.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION **REMOVE from template** n/a

SUPPLIES (561000)

E 561000 589.1000.561000.51321.1940.9990.0100.090.0000 SUPPLIES 50,000

JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E 561099 589.1000.561099.51321.1940.9990.0100.090.0000 SURPLUS 0

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 589.1000.561200.51321.1940.9990.0100.090.0000 COMPUTER SOFTWARE 5,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E 561200 589.2210.561200.51321.1940.9990.0100.090.0000 COMPUTER SOFTWARE 5,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				317,650
<i>TOTAL DISCRETIONARY EXPENSE</i>				317,650

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51321.1940.9990.0100.090.0000	EXPENDABLE EQUIPMENT	15,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51321.1940.9990.0100.090.0000	EXPENDABLE COMPUTER EQUIPMENT	15,000
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JUSTIFICATION Funds used to purchase expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51321.1940.9990.0100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	28,877
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 99,960
			TOTAL EXPENSE 99,960

R	419950	OTHER LOCAL REVENUES	99,960
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 99,960

E	519100	OTHER ADMINISTRATIVE PERSONNEL	44,712
E	529000	OTHER EMPLOYEE BENEFITS	1,185
E	530000	PURCHASED PROF/TECH SERVICES	17,411
E	561000	SUPPLIES	8,692
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	3,000
E	561500	EXPENDABLE EQUIPMENT	5,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	9,960

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After Schoool Extended Day Program (ASEDP) provides the benefits of a safe and nuturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 99,960
			TOTAL EXPENSE 99,960

TOTAL EXPENSE 99,960

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				99,960
<i>TOTAL DISCRETIONARY EXPENSE</i>				99,960

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	99,960
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51421.1380.9990.0191.090.0000	OTHER ADMINISTRATIVE PERSONNEL	44,712
E	529000	589.1000.529000.51421.1380.9990.0191.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,185

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51421.1380.9990.0191.090.0000	PURCHASED PROF/TECH SERVICES	17,411
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.51421.1380.9990.0191.090.0000	SUPPLIES	8,692
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JUSTIFICATION Materials, supplies or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.51421.1380.9990.0191.090.0000	SURPLUS	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				99,960
<i>TOTAL DISCRETIONARY EXPENSE</i>				99,960

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.51421.1380.9990.0191.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.51421.1380.9990.0191.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51421.1380.9990.0191.090.0000	EXPENDABLE EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51421.1380.9990.0191.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51421.1380.9990.0191.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	99,960
			<i>TOTAL DISCRETIONARY EXPENSE</i>	99,960

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,960
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51421)_all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 490,699
			TOTAL EXPENSE 490,699

R	419950	OTHER LOCAL REVENUES	446,090
R	419951	10% - OTHER LOCAL REVENUES	44,609

TOTAL REVENUE 490,699

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	194,400
E	529000	OTHER EMPLOYEE BENEFITS	5,152
E	530000	PURCHASED PROF/TECH SERVICES	127,199
E	561000	SUPPLIES	35,640
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	7,400
E	561500	EXPENDABLE EQUIPMENT	25,433
E	561600	EXPENDABLE COMPUTER EQUIPMENT	25,433
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	25,433

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 490,699
			TOTAL EXPENSE 490,699

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
44,609

TOTAL EXPENSE 490,699

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				490,699
<i>TOTAL DISCRETIONARY EXPENSE</i>				490,699

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	446,090
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	44,609
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51521.4980.9990.0102.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.51521.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51521.4980.9990.0102.090.0000	OTHER ADMINISTRATIVE PERSONNEL	194,400
E	529000	589.1000.529000.51521.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)	5,152

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51521.4980.9990.0102.090.0000	PURCHASED PROF/TECH SERVICES	127,199
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				490,699
<i>TOTAL DISCRETIONARY EXPENSE</i>				490,699

E 561000 589.1000.561000.51521.4980.9990.0102.090.0000 SUPPLIES 35,640

JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E 561099 589.1000.561099.51521.4980.9990.0102.090.0000 SURPLUS

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 589.1000.561200.51521.4980.9990.0102.090.0000 COMPUTER SOFTWARE 1,400

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E 561200 589.2210.561200.51521.4980.9990.0102.090.0000 COMPUTER SOFTWARE 6,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E 561500 589.1000.561500.51521.4980.9990.0102.090.0000 EXPENDABLE EQUIPMENT 25,433

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 589.1000.561600.51521.4980.9990.0102.090.0000 EXPENDABLE COMPUTER EQUIPMENT 25,433

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				490,699
<i>TOTAL DISCRETIONARY EXPENSE</i>				490,699

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51521.4980.9990.0102.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	25,433
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.51521.4980.9990.0102.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds to be used for professional development membership registration and fees.

E	581000	589.2213.581000.51521.4980.9990.0102.090.0000	DUES AND FEES	0
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JUSTIFICATION ****Remove from template**** n/a

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	44,609
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51521)_all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 41,482
			TOTAL EXPENSE 41,482

R	419950	OTHER LOCAL REVENUES	37,224
R	419951	10% - OTHER LOCAL REVENUES	4,258

TOTAL REVENUE 41,482

E	519100	OTHER ADMINISTRATIVE PERSONNEL	19,254
E	529000	OTHER EMPLOYEE BENEFITS	510
E	530000	PURCHASED PROF/TECH SERVICES	5,500
E	561000	SUPPLIES	1,500
E	561200	COMPUTER SOFTWARE	3,000
E	561500	EXPENDABLE EQUIPMENT	1,460
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	4,258

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 41,482
			TOTAL EXPENSE 41,482
			TOTAL EXPENSE 41,482

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				41,482
TOTAL DISCRETIONARY EXPENSE				41,482

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	37,224
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JUSTIFICATION The overall budget supports the efficient and effective operations of the Summer-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	4,258
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the Summer-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51621.3420.9990.0297.090.0000	OTHER ADMINISTRATIVE PERSONNEL	19,254
E	529000	589.1000.529000.51621.3420.9990.0297.090.0000	Additional ALT PLAN BENEFITS (2.65%)	510

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51621.3420.9990.0297.090.0000	PURCHASED PROF/TECH SERVICES	5,500
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.51621.3420.9990.0297.090.0000	SUPPLIES	1,500
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.51621.3420.9990.0297.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	1,500
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	41,482
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,482

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.51621.3420.9990.0297.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51621.3420.9990.0297.090.0000	EXPENDABLE EQUIPMENT	1,460
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51621.3420.9990.0297.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51621.3420.9990.0297.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,258
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JUSTIFICATION Funds are used to match any additional funds provided by SSEDP funding.

BUDGET NAME (51621)_all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			55,699
			TOTAL EXPENSE
			55,699

R	419950	OTHER LOCAL REVENUES	50,636
R	419951	10% - OTHER LOCAL REVENUES	5,063

TOTAL REVENUE **55,699**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	24,000
E	529000	OTHER EMPLOYEE BENEFITS	636
E	530000	PURCHASED PROF/TECH SERVICES	10,000
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	5,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,500
E	561500	EXPENDABLE EQUIPMENT	2,500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	3,000

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 55,699
			TOTAL EXPENSE 55,699

- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

3,000
0
5,063

TOTAL EXPENSE 55,699

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				55,699
TOTAL DISCRETIONARY EXPENSE				55,699

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	50,636
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	5,063
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51721.2620.9990.0409.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.51721.2620.9990.0409.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51721.2620.9990.0409.090.0000	OTHER ADMINISTRATIVE PERSONNEL	24,000
E	529000	589.1000.529000.51721.2620.9990.0409.090.0000	Additional ALT PLAN BENEFITS (2.65%)	636

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51721.2620.9990.0409.090.0000	PURCHASED PROF/TECH SERVICES	10,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				55,699
<i>TOTAL DISCRETIONARY EXPENSE</i>				55,699

E	558000	589.1000.558000.51721.2620.9990.0409.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds used for professional development travel.

SUPPLIES (561000)

E	561000	589.1000.561000.51721.2620.9990.0409.090.0000	SUPPLIES	5,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.51721.2620.9990.0409.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.51721.2620.9990.0409.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.51721.2620.9990.0409.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51721.2620.9990.0409.090.0000	EXPENDABLE EQUIPMENT	2,500
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BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				55,699
<i>TOTAL DISCRETIONARY EXPENSE</i>				55,699

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51721.2620.9990.0409.090.0000	EXPENDABLE COMPUTER EQUIPMENT	3,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51721.2620.9990.0409.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.51721.2620.9990.0409.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used for professional development membership fees and dues.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	5,063
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 304,735
			TOTAL EXPENSE 304,735

R	419950	OTHER LOCAL REVENUES	304,735
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 304,735

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	121,500
E	529000	OTHER EMPLOYEE BENEFITS	3,220
E	530000	PURCHASED PROF/TECH SERVICES	47,312
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	10,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	35,000
E	561500	EXPENDABLE EQUIPMENT	20,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 304,735
			TOTAL EXPENSE 304,735

- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

20,000
0
27,703

TOTAL EXPENSE 304,735

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				304,735
TOTAL DISCRETIONARY EXPENSE				304,735

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	304,735
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	0
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51821.4840.9990.0173.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.51821.4840.9990.0173.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51821.4840.9990.0173.090.0000	OTHER ADMINISTRATIVE PERSONNEL	121,500
E	529000	589.1000.529000.51821.4840.9990.0173.090.0000	Additional ALT PLAN BENEFITS (2.65%)	3,220

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51821.4840.9990.0173.090.0000	PURCHASED PROF/TECH SERVICES	47,312
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				304,735
TOTAL DISCRETIONARY EXPENSE				304,735

E	558000	589.1000.558000.51821.4840.9990.0173.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION

SUPPLIES (561000)

E	561000	589.1000.561000.51821.4840.9990.0173.090.0000	SUPPLIES	10,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.51821.4840.9990.0173.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.51821.4840.9990.0173.090.0000	COMPUTER SOFTWARE	20,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.51821.4840.9990.0173.090.0000	COMPUTER SOFTWARE	15,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51821.4840.9990.0173.090.0000	EXPENDABLE EQUIPMENT	20,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	304,735
			<i>TOTAL DISCRETIONARY EXPENSE</i>	304,735

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51821.4840.9990.0173.090.0000	EXPENDABLE COMPUTER EQUIPMENT	20,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51821.4840.9990.0173.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.51821.4840.9990.0173.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds to be used for professional development membership registration and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	27,703
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51821)_all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 374,095
			TOTAL EXPENSE 374,095

R	419950	OTHER LOCAL REVENUES	374,095
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 374,095

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	181,371
E	529000	OTHER EMPLOYEE BENEFITS	4,806
E	530000	PURCHASED PROF/TECH SERVICES	25,000
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	35,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	39,309
E	561500	EXPENDABLE EQUIPMENT	1,200
E	561600	EXPENDABLE COMPUTER EQUIPMENT	25,000

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 374,095
			TOTAL EXPENSE 374,095

- E 572000 BUILDING ACQUISIT/CNSTR/IMPRV
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
25,000
0
37,409

TOTAL EXPENSE 374,095

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				374,095
<i>TOTAL DISCRETIONARY EXPENSE</i>				374,095

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.51921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	374,095
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.51921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	0
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.51921.2840.9990.5062.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.51921.2840.9990.5062.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.51921.2840.9990.5062.090.0000	OTHER ADMINISTRATIVE PERSONNEL	181,371
E	529000	589.1000.529000.51921.2840.9990.5062.090.0000	Additional ALT PLAN BENEFITS (2.65%)	4,806

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.51921.2840.9990.5062.090.0000	PURCHASED PROF/TECH SERVICES	25,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				374,095
<i>TOTAL DISCRETIONARY EXPENSE</i>				374,095

E	558000	589.2210.558000.51921.2840.9990.5062.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds used for professional development travel.

E	558000	589.2213.558000.51921.2840.9990.5062.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION ****REMOVE from template**** n/a

SUPPLIES (561000)

E	561000	589.1000.561000.51921.2840.9990.5062.090.0000	SUPPLIES	35,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.51921.2840.9990.5062.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.51921.2840.9990.5062.090.0000	COMPUTER SOFTWARE	20,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.51921.2840.9990.5062.090.0000	COMPUTER SOFTWARE	19,309
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				374,095
<i>TOTAL DISCRETIONARY EXPENSE</i>				374,095

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.51921.2840.9990.5062.090.0000	EXPENDABLE EQUIPMENT	1,200
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

E	561500	589.2400.561500.51921.2840.9990.5062.090.0000	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION ****REMOVE from template**** n/a

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.51921.2840.9990.5062.090.0000	EXPENDABLE COMPUTER EQUIPMENT	25,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	589.4000.572000.51921.2840.9990.5062.090.0000	BUILDING ACQUISIT/CNSTR/IMPRV	0
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JUSTIFICATION ****REMOVE from template**** n/a

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.51921.2840.9990.5062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	25,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.2210.581000.51921.2840.9990.5062.090.0000	DUES AND FEES	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	374,095
			<i>TOTAL DISCRETIONARY EXPENSE</i>	374,095

JUSTIFICATION Funds to be used for professional development membership registration and fees.

E	581000	589.2213.581000.51921.2840.9990.5062.090.0000	DUES AND FEES	0
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JUSTIFICATION ****REMOVE from template**** n/a

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.51921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	37,409
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (51921)_all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sabders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 237,491
			TOTAL EXPENSE 237,491

R	419950	OTHER LOCAL REVENUES	237,491
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 237,491

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	97,200
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	2,576
E	530000	PURCHASED PROF/TECH SERVICES	37,850
E	561000	SUPPLIES	20,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	20,000
E	561500	EXPENDABLE EQUIPMENT	7,850
E	561600	EXPENDABLE COMPUTER EQUIPMENT	15,000

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sabders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 237,491
			TOTAL EXPENSE 237,491

- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 593000 OPERATING TRANSFER TO OTH FUND

15,000
22,015

TOTAL EXPENSE 237,491

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				237,491
TOTAL DISCRETIONARY EXPENSE				237,491

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	237,491
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.52021.1850.9990.1056.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.52021.1850.9990.1056.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.52021.1850.9990.1056.090.0000	OTHER ADMINISTRATIVE PERSONNEL	97,200
E	529000	589.1000.529000.52021.1850.9990.1056.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,576

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52021.1850.9990.1056.090.0000	PURCHASED PROF/TECH SERVICES	37,850
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				237,491
<i>TOTAL DISCRETIONARY EXPENSE</i>				237,491

E	561000	589.1000.561000.52021.1850.9990.1056.090.0000	SUPPLIES	20,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.52021.1850.9990.1056.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.52021.1850.9990.1056.090.0000	COMPUTER SOFTWARE	10,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.52021.1850.9990.1056.090.0000	COMPUTER SOFTWARE	10,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.52021.1850.9990.1056.090.0000	EXPENDABLE EQUIPMENT	7,850
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.52021.1850.9990.1056.090.0000	EXPENDABLE COMPUTER EQUIPMENT	15,000
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BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	237,491
			<i>TOTAL DISCRETIONARY EXPENSE</i>	237,491

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52021.1850.9990.1056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	22,015
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (52021)_all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			98,698
			TOTAL EXPENSE
			98,698

R	419950	OTHER LOCAL REVENUES	98,698
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **98,698**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	43,740
E	529000	OTHER EMPLOYEE BENEFITS	1,159
E	530000	PURCHASED PROF/TECH SERVICES	17,000
E	561000	SUPPLIES	8,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,016
E	561500	EXPENDABLE EQUIPMENT	7,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	9,783

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 98,698
			TOTAL EXPENSE 98,698

TOTAL EXPENSE 98,698

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				98,698
TOTAL DISCRETIONARY EXPENSE				98,698

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	98,698
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.52121.1860.9990.0107.090.0000	OTHER ADMINISTRATIVE PERSONNEL	43,740
E	529000	589.1000.529000.52121.1860.9990.0107.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,159

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52121.1860.9990.0107.090.0000	PURCHASED PROF/TECH SERVICES	17,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.52121.1860.9990.0107.090.0000	SUPPLIES	8,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.52121.1860.9990.0107.090.0000	SURPLUS	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				98,698
<i>TOTAL DISCRETIONARY EXPENSE</i>				98,698

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.52121.1860.9990.0107.090.0000	COMPUTER SOFTWARE	516
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.52121.1860.9990.0107.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.52121.1860.9990.0107.090.0000	EXPENDABLE EQUIPMENT	7,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.52121.1860.9990.0107.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52121.1860.9990.0107.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	98,698
			<i>TOTAL DISCRETIONARY EXPENSE</i>	98,698

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,783
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (52121)_all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 326,403
			TOTAL EXPENSE 326,403

R	419950	OTHER LOCAL REVENUES	326,403
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 326,403

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	30,726
E	518600	CUSTODIAL PERSONNEL	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	70,800
E	521000	STATE HEALTH INSURANCE	11,340
E	523000	TEACHERS RETIREMENT SYSTEM	6,087
E	529000	OTHER EMPLOYEE BENEFITS	4,227
E	530000	PURCHASED PROF/TECH SERVICES	30,000
E	561000	SUPPLIES	30,000
E	561099	SUPPLIES-SURPLUS	0

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 326,403
			TOTAL EXPENSE 326,403

E	561200	COMPUTER SOFTWARE	50,083
E	561500	EXPENDABLE EQUIPMENT	10,500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	30,000
E	581000	DUES AND FEES	0
E	593000	OPERATING TRANSFER TO OTH FUND	32,640

TOTAL EXPENSE 326,403

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				326,403
TOTAL DISCRETIONARY EXPENSE				275,899

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	326,403
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.52521.3050.9990.3063.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.52521.3050.9990.3063.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.52521.3050.9990.3063.090.0000	OTHER ADMINISTRATIVE PERSONNEL	70,800
E	529000	589.1000.529000.52521.3050.9990.3063.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,876

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52521.3050.9990.3063.090.0000	PURCHASED PROF/TECH SERVICES	30,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				326,403
<i>TOTAL DISCRETIONARY EXPENSE</i>				275,899

E	561000	589.1000.561000.52521.3050.9990.3063.090.0000	SUPPLIES	30,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.52521.3050.9990.3063.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.52521.3050.9990.3063.090.0000	COMPUTER SOFTWARE	25,083
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.52521.3050.9990.3063.090.0000	COMPUTER SOFTWARE	25,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.52521.3050.9990.3063.090.0000	EXPENDABLE EQUIPMENT	10,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.52521.3050.9990.3063.090.0000	EXPENDABLE COMPUTER EQUIPMENT	20,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	326,403
			<i>TOTAL DISCRETIONARY EXPENSE</i>	275,899

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52521.3050.9990.3063.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	30,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.52521.3050.9990.3063.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds to be used for professional development membership registration and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	32,640
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52521)_all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							30,726	19,778

SALARY OF CLERICAL STAFF (514200)

E	514200	Secretary, 10 Month ES	589.2220.514200.52521.3050.9990.3063.090.0000		100%	1.0	30,726	19,778
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BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 241,921
			TOTAL EXPENSE 241,921

R	419950	OTHER LOCAL REVENUES	241,921
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 241,921

E	519100	OTHER ADMINISTRATIVE PERSONNEL	108,864
E	529000	OTHER EMPLOYEE BENEFITS	2,885
E	530000	PURCHASED PROF/TECH SERVICES	32,392
E	561000	SUPPLIES	20,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	11,196
E	561500	EXPENDABLE EQUIPMENT	2,392
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
E	593000	OPERATING TRANSFER TO OTH FUND	24,192

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 241,921
			TOTAL EXPENSE 241,921

TOTAL EXPENSE 241,921

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				241,921
TOTAL DISCRETIONARY EXPENSE				241,921

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	241,921
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.52721.1520.9990.3053.090.0000	OTHER ADMINISTRATIVE PERSONNEL	108,864
E	529000	589.1000.529000.52721.1520.9990.3053.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,885

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52721.1520.9990.3053.090.0000	PURCHASED PROF/TECH SERVICES	32,392
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.52721.1520.9990.3053.090.0000	SUPPLIES	20,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.52721.1520.9990.3053.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				241,921
<i>TOTAL DISCRETIONARY EXPENSE</i>				241,921

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.52721.1520.9990.3053.090.0000	COMPUTER SOFTWARE	1,196
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.52721.1520.9990.3053.090.0000	COMPUTER SOFTWARE	10,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.52721.1520.9990.3053.090.0000	EXPENDABLE EQUIPMENT	2,392
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.52721.1520.9990.3053.090.0000	EXPENDABLE COMPUTER EQUIPMENT	20,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.52721.1520.9990.3053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	241,921
			<i>TOTAL DISCRETIONARY EXPENSE</i>	241,921

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.52721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	24,192
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			0

R	419950	OTHER LOCAL REVENUES	0
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **0**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	593000	OPERATING TRANSFER TO OTH FUND	0

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0
			TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	0
			TOTAL DISCRETIONARY EXPENSE	0

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.52821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	0
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.52821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	0
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.52821.2130.9990.5057.090.0000	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	589.1000.529000.52821.2130.9990.5057.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.52821.2130.9990.5057.090.0000	PURCHASED PROF/TECH SERVICES	0
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.52821.2130.9990.5057.090.0000	SUPPLIES	0
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.52821.2130.9990.5057.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	0
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E 561200 589.2210.561200.52821.2130.9990.5057.090.0000 COMPUTER SOFTWARE

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E 561500 589.1000.561500.52821.2130.9990.5057.090.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 589.1000.561600.52821.2130.9990.5057.090.0000 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 589.1000.573000.52821.2130.9990.5057.090.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E 593000 589.5000.593000.52821.9999.9990.8010.090.0000 OPERATING TRANSFER TO OTH FUND

JUSTIFICATION Funds are used to match any additional funds provided by ASED funding.

BUDGET NAME (52821)_all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 74,273
			TOTAL EXPENSE 74,273

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

74,273
0

TOTAL REVENUE 74,273

- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 593000 OPERATING TRANSFER TO OTH FUND

32,076
850
21,000
645
0
5,600
675
3,000
3,000
7,427

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 74,273
			TOTAL EXPENSE 74,273

TOTAL EXPENSE 74,273

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				74,273
TOTAL DISCRETIONARY EXPENSE				74,273

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	74,273
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.53021.5820.9990.0507.090.0000	OTHER ADMINISTRATIVE PERSONNEL	32,076
E	529000	589.1000.529000.53021.5820.9990.0507.090.0000	Additional ALT PLAN BENEFITS (2.65%)	850

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53021.5820.9990.0507.090.0000	PURCHASED PROF/TECH SERVICES	21,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.53021.5820.9990.0507.090.0000	SUPPLIES	645
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.53021.5820.9990.0507.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				74,273
<i>TOTAL DISCRETIONARY EXPENSE</i>				74,273

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.53021.5820.9990.0507.090.0000	COMPUTER SOFTWARE	2,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.53021.5820.9990.0507.090.0000	COMPUTER SOFTWARE	3,600
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.53021.5820.9990.0507.090.0000	EXPENDABLE EQUIPMENT	675
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.53021.5820.9990.0507.090.0000	EXPENDABLE COMPUTER EQUIPMENT	3,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53021.5820.9990.0507.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	74,273
			<i>TOTAL DISCRETIONARY EXPENSE</i>	74,273

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,427
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (53021)_all - CHAMPION THEME MIDDLE --ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 110,200
			TOTAL EXPENSE 110,200

R	419950	OTHER LOCAL REVENUES	110,200
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 110,200

E	519100	OTHER ADMINISTRATIVE PERSONNEL	48,600
E	529000	OTHER EMPLOYEE BENEFITS	1,288
E	530000	PURCHASED PROF/TECH SERVICES	18,925
E	561000	SUPPLIES	14,616
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	1,366
E	561500	EXPENDABLE EQUIPMENT	4,303
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
E	581000	DUES AND FEES	0

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 110,200
			TOTAL EXPENSE 110,200

E 593000 OPERATING TRANSFER TO OTH FUND

1,102

TOTAL EXPENSE 110,200

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				110,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				110,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	110,200
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.53121.3450.9990.0108.090.0000	OTHER ADMINISTRATIVE PERSONNEL	48,600
E	529000	589.1000.529000.53121.3450.9990.0108.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,288

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53121.3450.9990.0108.090.0000	PURCHASED PROF/TECH SERVICES	18,925
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.53121.3450.9990.0108.090.0000	SUPPLIES	14,616
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.53121.3450.9990.0108.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				110,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				110,200

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.53121.3450.9990.0108.090.0000	COMPUTER SOFTWARE	366
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.53121.3450.9990.0108.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.53121.3450.9990.0108.090.0000	EXPENDABLE EQUIPMENT	4,303
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.53121.3450.9990.0108.090.0000	EXPENDABLE COMPUTER EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53121.3450.9990.0108.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	110,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	110,200

DUES AND FEES (581000)

E	581000	589.1000.581000.53121.3450.9990.0108.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds to be used for professional development membership registration and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	1,102
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (53121)_all - PRINCETON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 48,938
			TOTAL EXPENSE 48,938

R	419950	OTHER LOCAL REVENUES	48,938
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 48,938

E	519100	OTHER ADMINISTRATIVE PERSONNEL	24,469
E	529000	OTHER EMPLOYEE BENEFITS	648
E	530000	PURCHASED PROF/TECH SERVICES	12,505
E	561000	SUPPLIES	3,322
E	561200	COMPUTER SOFTWARE	100
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
E	593000	OPERATING TRANSFER TO OTH FUND	4,894

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 48,938
			TOTAL EXPENSE 48,938
			TOTAL EXPENSE 48,938

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				48,938
TOTAL DISCRETIONARY EXPENSE				48,938

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	48,938
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.53221.1850.9990.1056.090.0000	OTHER ADMINISTRATIVE PERSONNEL	24,469
E	529000	589.1000.529000.53221.1850.9990.1056.090.0000	Additional ALT PLAN BENEFITS (2.65%)	648

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53221.1850.9990.1056.090.0000	PURCHASED PROF/TECH SERVICES	12,505
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.53221.1850.9990.1056.090.0000	SUPPLIES	3,322
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.53221.1850.9990.1056.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	50
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				48,938
<i>TOTAL DISCRETIONARY EXPENSE</i>				48,938

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.53221.1850.9990.1056.090.0000	COMPUTER SOFTWARE	50
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.53221.1850.9990.1056.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.53221.1850.9990.1056.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53221.1850.9990.1056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,894
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (53221)_all - EVANSDALE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 55,000
			TOTAL EXPENSE 55,000

R	419950	OTHER LOCAL REVENUES	50,000
R	419951	10% - OTHER LOCAL REVENUES	5,000

TOTAL REVENUE 55,000

E	519100	OTHER ADMINISTRATIVE PERSONNEL	30,712
E	529000	OTHER EMPLOYEE BENEFITS	814
E	530000	PURCHASED PROF/TECH SERVICES	11,574
E	561000	SUPPLIES	5,000
E	561200	COMPUTER SOFTWARE	400
E	561500	EXPENDABLE EQUIPMENT	500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	500
E	593000	OPERATING TRANSFER TO OTH FUND	5,000

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 55,000
			TOTAL EXPENSE 55,000
			TOTAL EXPENSE 55,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				55,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				55,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	50,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	5,000
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.53421.1900.9990.2056.090.0000	OTHER ADMINISTRATIVE PERSONNEL	30,712
E	529000	589.1000.529000.53421.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)	814

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53421.1900.9990.2056.090.0000	PURCHASED PROF/TECH SERVICES	11,574
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.53421.1900.9990.2056.090.0000	SUPPLIES	5,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.53421.1900.9990.2056.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	200
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	55,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	55,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.53421.1900.9990.2056.090.0000	COMPUTER SOFTWARE	200
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.53421.1900.9990.2056.090.0000	EXPENDABLE EQUIPMENT	500
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.53421.1900.9990.2056.090.0000	EXPENDABLE COMPUTER EQUIPMENT	500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53421.1900.9990.2056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	5,000
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (53421)_all - FERNBANK ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 200,366
			TOTAL EXPENSE 200,366

R	419950	OTHER LOCAL REVENUES	200,366
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 200,366

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	80,204
E	529000	OTHER EMPLOYEE BENEFITS	2,125
E	530000	PURCHASED PROF/TECH SERVICES	25,000
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	13,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	10,000
E	561500	EXPENDABLE EQUIPMENT	10,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
E	581000	DUES AND FEES	0
E	593000	OPERATING TRANSFER TO OTH FUND	20,037
TOTAL REVENUE			200,366
TOTAL EXPENSE			200,366
TOTAL EXPENSE			200,366

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				200,366
TOTAL DISCRETIONARY EXPENSE				200,366

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	200,366
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.53621.2370.9990.0288.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.53621.2370.9990.0288.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.53621.2370.9990.0288.090.0000	OTHER ADMINISTRATIVE PERSONNEL	80,204
E	529000	589.1000.529000.53621.2370.9990.0288.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,125

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53621.2370.9990.0288.090.0000	PURCHASED PROF/TECH SERVICES	25,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				200,366
TOTAL DISCRETIONARY EXPENSE				200,366

E	558000	589.1000.558000.53621.2370.9990.0288.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds used for professional development travel.

SUPPLIES (561000)

E	561000	589.1000.561000.53621.2370.9990.0288.090.0000	SUPPLIES	13,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.53621.2370.9990.0288.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.53621.2370.9990.0288.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2100.561200.53621.2370.9990.0288.090.0000	COMPUTER SOFTWARE	
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JUSTIFICATION ****REMOVE from template**** n/a

E	561200	589.2210.561200.53621.2370.9990.0288.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	200,366
			<i>TOTAL DISCRETIONARY EXPENSE</i>	200,366

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.53621.2370.9990.0288.090.0000	EXPENDABLE EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.53621.2370.9990.0288.090.0000	EXPENDABLE COMPUTER EQUIPMENT	20,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53621.2370.9990.0288.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.53621.2370.9990.0288.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds to be used for professional development membership registration and fees.

E	581000	589.2210.581000.53621.2370.9990.0288.090.0000	DUES AND FEES	
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JUSTIFICATION ****REMOVE from template**** n/a

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	20,037
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	200,366
			<i>TOTAL DISCRETIONARY EXPENSE</i>	200,366

JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (53621)_all - KITTREDGE MAGNET-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			64,800
			TOTAL EXPENSE
			64,800

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

64,800
0

TOTAL REVENUE **64,800**

- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0
29,160
773
11,355
5,677
0
4,400
1,355
3,000
2,600

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 64,800
			TOTAL EXPENSE 64,800

E 593000 OPERATING TRANSFER TO OTH FUND

6,480

TOTAL EXPENSE 64,800

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				64,800
<i>TOTAL DISCRETIONARY EXPENSE</i>				64,800

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	64,800
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.53721.1390.9990.0309.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.53721.1390.9990.0309.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.53721.1390.9990.0309.090.0000	OTHER ADMINISTRATIVE PERSONNEL	29,160
E	529000	589.1000.529000.53721.1390.9990.0309.090.0000	Additional ALT PLAN BENEFITS (2.65%)	773

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53721.1390.9990.0309.090.0000	PURCHASED PROF/TECH SERVICES	11,355
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				64,800
<i>TOTAL DISCRETIONARY EXPENSE</i>				64,800

E	561000	589.1000.561000.53721.1390.9990.0309.090.0000	SUPPLIES	5,677
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.53721.1390.9990.0309.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.53721.1390.9990.0309.090.0000	COMPUTER SOFTWARE	1,400
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.53721.1390.9990.0309.090.0000	COMPUTER SOFTWARE	3,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.53721.1390.9990.0309.090.0000	EXPENDABLE EQUIPMENT	1,355
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.53721.1390.9990.0309.090.0000	EXPENDABLE COMPUTER EQUIPMENT	3,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,800

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53721.1390.9990.0309.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,600
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,480
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (53721)_all - WADSWORTH MAGNET-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			145,554
			TOTAL EXPENSE
			145,554

R	419950	OTHER LOCAL REVENUES	145,554
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **145,554**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	63,180
E	529000	OTHER EMPLOYEE BENEFITS	1,674
E	530000	PURCHASED PROF/TECH SERVICES	5,133
E	561000	SUPPLIES	2,128
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	39,275
E	561500	EXPENDABLE EQUIPMENT	610
E	561600	EXPENDABLE COMPUTER EQUIPMENT	9,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,000

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 145,554
			TOTAL EXPENSE 145,554

E 593000 OPERATING TRANSFER TO OTH FUND

14,554

TOTAL EXPENSE 145,554

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				145,554
<i>TOTAL DISCRETIONARY EXPENSE</i>				145,554

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.53821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	145,554
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.53821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.53821.2200.9990.5058.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.53821.2200.9990.5058.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.53821.2200.9990.5058.090.0000	OTHER ADMINISTRATIVE PERSONNEL	63,180
E	529000	589.1000.529000.53821.2200.9990.5058.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,674

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.53821.2200.9990.5058.090.0000	PURCHASED PROF/TECH SERVICES	5,133
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				145,554
<i>TOTAL DISCRETIONARY EXPENSE</i>				145,554

E	561000	589.1000.561000.53821.2200.9990.5058.090.0000	SUPPLIES	2,128
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.53821.2200.9990.5058.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.53821.2200.9990.5058.090.0000	COMPUTER SOFTWARE	18,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.53821.2200.9990.5058.090.0000	COMPUTER SOFTWARE	21,275
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.53821.2200.9990.5058.090.0000	EXPENDABLE EQUIPMENT	610
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.53821.2200.9990.5058.090.0000	EXPENDABLE COMPUTER EQUIPMENT	9,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	145,554
			<i>TOTAL DISCRETIONARY EXPENSE</i>	145,554

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.53821.2200.9990.5058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.53821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	14,554
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 162,000
			TOTAL EXPENSE 162,000

R	419950	OTHER LOCAL REVENUES	162,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 162,000

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	72,900
E	529000	OTHER EMPLOYEE BENEFITS	1,932
E	530000	PURCHASED PROF/TECH SERVICES	28,387
E	561000	SUPPLIES	2,694
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	11,500
E	561500	EXPENDABLE EQUIPMENT	8,387
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,000

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 162,000
			TOTAL EXPENSE 162,000

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
16,200
TOTAL EXPENSE 162,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				162,000
TOTAL DISCRETIONARY EXPENSE				162,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	162,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.54021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.54021.2150.9990.2058.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.54021.2150.9990.2058.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.54021.2150.9990.2058.090.0000	OTHER ADMINISTRATIVE PERSONNEL	72,900
E	529000	589.1000.529000.54021.2150.9990.2058.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,932

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54021.2150.9990.2058.090.0000	PURCHASED PROF/TECH SERVICES	28,387
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				162,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				162,000

E 561000 589.1000.561000.54021.2150.9990.2058.090.0000 SUPPLIES 2,694

JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E 561099 589.1000.561099.54021.2150.9990.2058.090.0000 SURPLUS

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 589.1000.561200.54021.2150.9990.2058.090.0000 COMPUTER SOFTWARE 1,500

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E 561200 589.2210.561200.54021.2150.9990.2058.090.0000 COMPUTER SOFTWARE 10,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E 561500 589.1000.561500.54021.2150.9990.2058.090.0000 EXPENDABLE EQUIPMENT 8,387

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 589.1000.561600.54021.2150.9990.2058.090.0000 EXPENDABLE COMPUTER EQUIPMENT 10,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				162,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				162,000

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54021.2150.9990.2058.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.54021.2150.9990.2058.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to cover professional development membership dues and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	16,200
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 287,280
			TOTAL EXPENSE 287,280

R	419950	OTHER LOCAL REVENUES	287,280
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 287,280

E	519100	OTHER ADMINISTRATIVE PERSONNEL	135,600
E	529000	OTHER EMPLOYEE BENEFITS	3,593
E	530000	PURCHASED PROF/TECH SERVICES	40,000
E	561000	SUPPLIES	20,185
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	25,000
E	561500	EXPENDABLE EQUIPMENT	9,174
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	15,000
E	581000	DUES AND FEES	0

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 287,280
			TOTAL EXPENSE 287,280

E 593000 OPERATING TRANSFER TO OTH FUND

28,728

TOTAL EXPENSE 287,280

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				287,280
TOTAL DISCRETIONARY EXPENSE				287,280

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	287,280
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.54421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.54421.1130.9990.3050.090.0000	OTHER ADMINISTRATIVE PERSONNEL	135,600
E	529000	589.1000.529000.54421.1130.9990.3050.090.0000	Additional ALT PLAN BENEFITS (2.65%)	3,593

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54421.1130.9990.3050.090.0000	PURCHASED PROF/TECH SERVICES	40,000
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JUSTIFICATION

SUPPLIES (561000)

E	561000	589.1000.561000.54421.1130.9990.3050.090.0000	SUPPLIES	20,185
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JUSTIFICATION

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.54421.1130.9990.3050.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	287,280
			<i>TOTAL DISCRETIONARY EXPENSE</i>	287,280

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.54421.1130.9990.3050.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION

E	561200	589.2210.561200.54421.1130.9990.3050.090.0000	COMPUTER SOFTWARE	20,000
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.54421.1130.9990.3050.090.0000	EXPENDABLE EQUIPMENT	9,174
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.54421.1130.9990.3050.090.0000	EXPENDABLE COMPUTER EQUIPMENT	10,000
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54421.1130.9990.3050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,000
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				287,280
<i>TOTAL DISCRETIONARY EXPENSE</i>				287,280

DUES AND FEES (581000)

E	581000	589.1000.581000.54421.1130.9990.3050.090.0000	DUES AND FEES	0
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JUSTIFICATION

E	581000	589.2210.581000.54421.1130.0000.3050.090.0000	DUES AND FEES	
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JUSTIFICATION **REMOVE FROM TEMPLATE**N/A

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	28,728
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JUSTIFICATION

BUDGET NAME (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 346,600
			TOTAL EXPENSE 346,600

R	419950	OTHER LOCAL REVENUES	346,600
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 346,600

E	519100	OTHER ADMINISTRATIVE PERSONNEL	155,520
E	529000	OTHER EMPLOYEE BENEFITS	4,121
E	530000	PURCHASED PROF/TECH SERVICES	60,460
E	561000	SUPPLIES	10,280
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	49,998
E	561500	EXPENDABLE EQUIPMENT	1,561
E	561600	EXPENDABLE COMPUTER EQUIPMENT	15,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	15,000
E	593000	OPERATING TRANSFER TO OTH FUND	34,660

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 346,600
			TOTAL EXPENSE 346,600

TOTAL EXPENSE 346,600

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				346,600
TOTAL DISCRETIONARY EXPENSE				346,600

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.54921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	346,600
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.54921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.54921.1800.9990.0214.090.0000	OTHER ADMINISTRATIVE PERSONNEL	155,520
E	529000	589.1000.529000.54921.1800.9990.0214.090.0000	Additional ALT PLAN BENEFITS (2.65%)	4,121

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.54921.1800.9990.0214.090.0000	PURCHASED PROF/TECH SERVICES	60,460
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.54921.1800.9990.0214.090.0000	SUPPLIES	10,280
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.54921.1800.9990.0214.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				346,600
<i>TOTAL DISCRETIONARY EXPENSE</i>				346,600

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.54921.1800.9990.0214.090.0000	COMPUTER SOFTWARE	20,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.54921.1800.9990.0214.090.0000	COMPUTER SOFTWARE	29,998
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.54921.1800.9990.0214.090.0000	EXPENDABLE EQUIPMENT	1,561
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.54921.1800.9990.0214.090.0000	EXPENDABLE COMPUTER EQUIPMENT	15,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.54921.1800.9990.0214.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	346,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	346,600

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.54921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	34,660
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (54921)_all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			62,640
			TOTAL EXPENSE
			62,640

R	419950	OTHER LOCAL REVENUES	62,640
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **62,640**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	28,188
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	747
E	530000	PURCHASED PROF/TECH SERVICES	10,976
E	561000	SUPPLIES	10,689
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,400
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,000

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			62,640
			TOTAL EXPENSE
			62,640

- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 593000 OPERATING TRANSFER TO OTH FUND

1,376
6,264

TOTAL EXPENSE **62,640**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				62,640
<i>TOTAL DISCRETIONARY EXPENSE</i>				62,640

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	62,640
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.55021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.55021.2600.9990.2061.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.55021.2600.9990.2061.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.55021.2600.9990.2061.090.0000	OTHER ADMINISTRATIVE PERSONNEL	28,188
E	529000	589.1000.529000.55021.2600.9990.2061.090.0000	Additional ALT PLAN BENEFITS (2.65%)	747

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55021.2600.9990.2061.090.0000	PURCHASED PROF/TECH SERVICES	10,976
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				62,640
<i>TOTAL DISCRETIONARY EXPENSE</i>				62,640

E	561000	589.1000.561000.55021.2600.9990.2061.090.0000	SUPPLIES	10,689
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.55021.2600.9990.2061.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.55021.2600.9990.2061.090.0000	COMPUTER SOFTWARE	1,200
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.55021.2600.9990.2061.090.0000	COMPUTER SOFTWARE	1,200
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.55021.2600.9990.2061.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.55021.2600.9990.2061.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	62,640
			<i>TOTAL DISCRETIONARY EXPENSE</i>	62,640

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55021.2600.9990.2061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,376
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,264
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (55021)_all - MCLENDON ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (55121)_all - PEACHCREST ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			0

E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0

TOTAL EXPENSE **0**

BUDGET NAME (55121)_all - PEACHCREST ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.55121.3110.9990.1101.090.0000	OTHER ADMINISTRATIVE PERSONNEL	
E	529000	589.1000.529000.55121.3110.9990.1101.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

SUPPLIES (561000)

E	561000	589.1000.561000.55121.3110.9990.1101.090.0000	SUPPLIES	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.55121.3110.9990.1101.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	
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JUSTIFICATION

E	561200	589.2210.561200.55121.3110.9990.1101.090.0000	COMPUTER SOFTWARE	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.55121.3110.9990.1101.090.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.55121.3110.9990.1101.090.0000	EXPENDABLE COMPUTER EQUIPMENT	
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BUDGET NAME (55121)_all - PEACHCREST ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

JUSTIFICATION

BUDGET NAME (55121)_all - PEACHCREST ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,200
			TOTAL EXPENSE 43,200

R	419950	OTHER LOCAL REVENUES	43,200
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 43,200

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	19,440
E	529000	OTHER EMPLOYEE BENEFITS	515
E	530000	PURCHASED PROF/TECH SERVICES	7,570
E	561000	SUPPLIES	3,785
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,000
E	561500	EXPENDABLE EQUIPMENT	570
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,000

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,200
			TOTAL EXPENSE 43,200

E 593000 OPERATING TRANSFER TO OTH FUND

4,320

TOTAL EXPENSE 43,200

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	43,200
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.55221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	0
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.55221.3400.9990.3065.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.55221.3400.9990.3065.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.55221.3400.9990.3065.090.0000	OTHER ADMINISTRATIVE PERSONNEL	19,440
E	529000	589.1000.529000.55221.3400.9990.3065.090.0000	Additional ALT PLAN BENEFITS (2.65%)	515

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55221.3400.9990.3065.090.0000	PURCHASED PROF/TECH SERVICES	7,570
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,200

E	561000	589.1000.561000.55221.3400.9990.3065.090.0000	SUPPLIES	3,785
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.55221.3400.9990.3065.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.55221.3400.9990.3065.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.55221.3400.9990.3065.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.55221.3400.9990.3065.090.0000	EXPENDABLE EQUIPMENT	570
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.55221.3400.9990.3065.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,000
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BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,200

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55221.3400.9990.3065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,320
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			184,130
			TOTAL EXPENSE
			184,130

R	419950	OTHER LOCAL REVENUES	184,130
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **184,130**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	102,620
E	529000	OTHER EMPLOYEE BENEFITS	2,719
E	530000	PURCHASED PROF/TECH SERVICES	32,172
E	561000	SUPPLIES	16,987
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	6,000
E	561500	EXPENDABLE EQUIPMENT	2,219
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,000

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 184,130
			TOTAL EXPENSE 184,130

E 593000 OPERATING TRANSFER TO OTH FUND

18,413

TOTAL EXPENSE 184,130

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				184,130
TOTAL DISCRETIONARY EXPENSE				184,130

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.55321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	184,130
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.55321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.55321.2560.9990.1061.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.55321.2560.9990.1061.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.55321.2560.9990.1061.090.0000	OTHER ADMINISTRATIVE PERSONNEL	102,620
E	529000	589.1000.529000.55321.2560.9990.1061.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,719

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.55321.2560.9990.1061.090.0000	PURCHASED PROF/TECH SERVICES	32,172
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				184,130
<i>TOTAL DISCRETIONARY EXPENSE</i>				184,130

E 561000 589.1000.561000.55321.2560.9990.1061.090.0000 SUPPLIES 16,987

JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E 561099 589.1000.561099.55321.2560.9990.1061.090.0000 SURPLUS

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 589.1000.561200.55321.2560.9990.1061.090.0000 COMPUTER SOFTWARE 3,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E 561200 589.2210.561200.55321.2560.9990.1061.090.0000 COMPUTER SOFTWARE 3,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E 561500 589.1000.561500.55321.2560.9990.1061.090.0000 EXPENDABLE EQUIPMENT 2,219

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 589.1000.561600.55321.2560.9990.1061.090.0000 EXPENDABLE COMPUTER EQUIPMENT 1,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	184,130
			<i>TOTAL DISCRETIONARY EXPENSE</i>	184,130

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.55321.2560.9990.1061.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.55321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	18,413
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (55321)_all - LIVSEY ELEMENTARY -ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 103,440
			TOTAL EXPENSE 103,440

R	419950	OTHER LOCAL REVENUES	103,440
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 103,440

E	519100	OTHER ADMINISTRATIVE PERSONNEL	42,768
E	529000	OTHER EMPLOYEE BENEFITS	1,133
E	530000	PURCHASED PROF/TECH SERVICES	16,654
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	8,527
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	9,014
E	561500	EXPENDABLE EQUIPMENT	5,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 103,440
			TOTAL EXPENSE 103,440

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
10,344
TOTAL EXPENSE 103,440

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				103,440
TOTAL DISCRETIONARY EXPENSE				103,440

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.56121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	103,440
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.56121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.56121.3120.9990.0190.090.0000	OTHER ADMINISTRATIVE PERSONNEL	42,768
E	529000	589.1000.529000.56121.3120.9990.0190.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,133

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.56121.3120.9990.0190.090.0000	PURCHASED PROF/TECH SERVICES	16,654
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.56121.3120.9990.0190.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funda used pay professional development travel expenses.

SUPPLIES (561000)

E	561000	589.1000.561000.56121.3120.9990.0190.090.0000	SUPPLIES	8,527
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BUDGET NAME (56121)_all - PINE RIDGE ES-A SEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				103,440
<i>TOTAL DISCRETIONARY EXPENSE</i>				103,440

JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.56121.3120.9990.0190.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.56121.3120.9990.0190.090.0000	COMPUTER SOFTWARE	2,014
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.56121.3120.9990.0190.090.0000	COMPUTER SOFTWARE	7,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.56121.3120.9990.0190.090.0000	EXPENDABLE EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.56121.3120.9990.0190.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	103,440
			<i>TOTAL DISCRETIONARY EXPENSE</i>	103,440

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.56121.3120.9990.0190.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.56121.3120.9990.0190.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to pay membership dues and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.56121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	10,344
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (56121)_all - PINE RIDGE ES-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			166,329
			TOTAL EXPENSE
			166,329

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

166,329
0

TOTAL REVENUE **166,329**

- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0
74,844
1,983
29,145
14,572
0
3,153
6,000
10,000
10,000

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 166,329
			TOTAL EXPENSE 166,329

E 593000 OPERATING TRANSFER TO OTH FUND

16,632

TOTAL EXPENSE 166,329

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				166,329
TOTAL DISCRETIONARY EXPENSE				166,329

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.56221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	166,329
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.56221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.56221.2250.9990.1059.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.56221.2250.9990.1059.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.56221.2250.9990.1059.090.0000	OTHER ADMINISTRATIVE PERSONNEL	74,844
E	529000	589.1000.529000.56221.2250.9990.1059.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,983

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.56221.2250.9990.1059.090.0000	PURCHASED PROF/TECH SERVICES	29,145
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				166,329
<i>TOTAL DISCRETIONARY EXPENSE</i>				166,329

E 561000 589.1000.561000.56221.2250.9990.1059.090.0000 SUPPLIES 14,572

JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E 561099 589.1000.561099.56221.2250.9990.1059.090.0000 SURPLUS

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E 561200 589.1000.561200.56221.2250.9990.1059.090.0000 COMPUTER SOFTWARE 1,153

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E 561200 589.2210.561200.56221.2250.9990.1059.090.0000 COMPUTER SOFTWARE 2,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E 561500 589.1000.561500.56221.2250.9990.1059.090.0000 EXPENDABLE EQUIPMENT 6,000

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 589.1000.561600.56221.2250.9990.1059.090.0000 EXPENDABLE COMPUTER EQUIPMENT 10,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	166,329
			<i>TOTAL DISCRETIONARY EXPENSE</i>	166,329

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.56221.2250.9990.1059.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.56221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	16,632
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (56221)_all - IDLEWOOD ES-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (57721)_all - HIGHTOWER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			0

R	419950	OTHER LOCAL REVENUES	0
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **0**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	530000	PURCHASED PROF/TECH SERVICES	0
E	561000	SUPPLIES	0
E	561200	COMPUTER SOFTWARE	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	593000	OPERATING TRANSFER TO OTH FUND	0

BUDGET NAME (57721)_all - HIGHTOWER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0
			TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (57721)_all - HIGHTOWER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	0
			TOTAL DISCRETIONARY EXPENSE	0

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.57721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.57721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.57721.2180.9990.4058.090.0000	OTHER ADMINISTRATIVE PERSONNEL	<input type="text"/>
E	529000	589.1000.529000.57721.2180.9990.4058.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.57721.2180.9990.4058.090.0000	PURCHASED PROF/TECH SERVICES	<input type="text"/>
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JUSTIFICATION

SUPPLIES (561000)

E	561000	589.1000.561000.57721.2180.9990.4058.090.0000	SUPPLIES	<input type="text"/>
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.57721.2180.9990.4058.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	<input type="text"/>
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (57721)_all - HIGHTOWER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

JUSTIFICATION

E 561200 589.2210.561200.57721.2180.9990.4058.090.0000 COMPUTER SOFTWARE

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 589.1000.561500.57721.2180.9990.4058.090.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 589.1000.561600.57721.2180.9990.4058.090.0000 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 589.1000.573000.57721.2180.9990.4058.090.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E 593000 589.5000.593000.57721.9999.9990.8010.090.0000 OPERATING TRANSFER TO OTH FUND

JUSTIFICATION

BUDGET NAME (57721)_all - HIGHTOWER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			86,400
			TOTAL EXPENSE
			86,400

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

86,400
0

TOTAL REVENUE **86,400**

- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0
38,880
1,030
10,140
12,570
0
2,800
2,340
5,000
5,000

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 86,400
			TOTAL EXPENSE 86,400

E 593000 OPERATING TRANSFER TO OTH FUND

8,640

TOTAL EXPENSE 86,400

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				86,400
<i>TOTAL DISCRETIONARY EXPENSE</i>				86,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.58321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	86,400
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.58321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.58321.1470.9990.1053.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.58321.1470.9990.1053.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.58321.1470.9990.1053.090.0000	OTHER ADMINISTRATIVE PERSONNEL	38,880
E	529000	589.1000.529000.58321.1470.9990.1053.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,030

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.58321.1470.9990.1053.090.0000	PURCHASED PROF/TECH SERVICES	10,140
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				86,400
<i>TOTAL DISCRETIONARY EXPENSE</i>				86,400

E	561000	589.1000.561000.58321.1470.9990.1053.090.0000	SUPPLIES	12,570
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.58321.1470.9990.1053.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.58321.1470.9990.1053.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.58321.1470.9990.1053.090.0000	COMPUTER SOFTWARE	1,800
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.58321.1470.9990.1053.090.0000	EXPENDABLE EQUIPMENT	2,340
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.58321.1470.9990.1053.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	86,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	86,400

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.58321.1470.9990.1053.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.58321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,640
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (58321)_all - CHAPEL HILL ES-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			67,974
			TOTAL EXPENSE
			67,974

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

67,974
0

TOTAL REVENUE **67,974**

- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 593000 OPERATING TRANSFER TO OTH FUND

35,424
939
7,347
9,130
0
2,000
1,337
2,500
2,500
6,797

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 67,974
			TOTAL EXPENSE 67,974

TOTAL EXPENSE 67,974

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				67,974
TOTAL DISCRETIONARY EXPENSE				67,974

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.58421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	67,974
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.58421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.58421.4150.9990.0575.090.0000	OTHER ADMINISTRATIVE PERSONNEL	35,424
E	529000	589.1000.529000.58421.4150.9990.0575.090.0000	Additional ALT PLAN BENEFITS (2.65%)	939

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.58421.4150.9990.0575.090.0000	PURCHASED PROF/TECH SERVICES	7,347
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.58421.4150.9990.0575.090.0000	SUPPLIES	9,130
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.58421.4150.9990.0575.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				67,974
<i>TOTAL DISCRETIONARY EXPENSE</i>				67,974

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.58421.4150.9990.0575.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.58421.4150.9990.0575.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.58421.4150.9990.0575.090.0000	EXPENDABLE EQUIPMENT	1,337
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.58421.4150.9990.0575.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.58421.4150.9990.0575.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,500
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	67,974
			<i>TOTAL DISCRETIONARY EXPENSE</i>	67,974

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.58421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,797
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (58421)_all - STONE MILL ES-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (60121)_all - SNAPPFINGER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 64,800
			TOTAL EXPENSE 64,800

R	419950	OTHER LOCAL REVENUES	64,800
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 64,800

E	519100	OTHER ADMINISTRATIVE PERSONNEL	29,160
E	529000	OTHER EMPLOYEE BENEFITS	773
E	530000	PURCHASED PROF/TECH SERVICES	11,355
E	561000	SUPPLIES	5,677
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	1,855
E	561500	EXPENDABLE EQUIPMENT	2,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	6,480

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 64,800
			TOTAL EXPENSE 64,800

TOTAL EXPENSE 64,800

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				64,800
TOTAL DISCRETIONARY EXPENSE				64,800

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	64,800
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.60121.4000.9990.4067.090.0000	OTHER ADMINISTRATIVE PERSONNEL	29,160
E	529000	589.1000.529000.60121.4000.9990.4067.090.0000	Additional ALT PLAN BENEFITS (2.65%)	773

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60121.4000.9990.4067.090.0000	PURCHASED PROF/TECH SERVICES	11,355
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.60121.4000.9990.4067.090.0000	SUPPLIES	5,677
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.60121.4000.9990.4067.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				64,800
<i>TOTAL DISCRETIONARY EXPENSE</i>				64,800

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.60121.4000.9990.4067.090.0000	COMPUTER SOFTWARE	500
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.60121.4000.9990.4067.090.0000	COMPUTER SOFTWARE	1,355
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.60121.4000.9990.4067.090.0000	EXPENDABLE EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.60121.4000.9990.4067.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60121.4000.9990.4067.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,800

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,480
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (60121)_all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			75,600
			TOTAL EXPENSE
			75,600

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

75,600
0

TOTAL REVENUE **75,600**

- E 511300 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0
34,020
902
12,518
6,625
0
1,975
2,000
5,000
5,000

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 75,600
			TOTAL EXPENSE 75,600

E 593000 OPERATING TRANSFER TO OTH FUND

7,560

TOTAL EXPENSE 75,600

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				75,600
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,600

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	75,600
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.60321.1460.9990.4052.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.60321.1460.9990.4052.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.60321.1460.9990.4052.090.0000	OTHER ADMINISTRATIVE PERSONNEL	34,020
E	529000	589.1000.529000.60321.1460.9990.4052.090.0000	Additional ALT PLAN BENEFITS (2.65%)	902

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60321.1460.9990.4052.090.0000	PURCHASED PROF/TECH SERVICES	12,518
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				75,600
<i>TOTAL DISCRETIONARY EXPENSE</i>				75,600

E	561000	589.1000.561000.60321.1460.9990.4052.090.0000	SUPPLIES	6,625
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.60321.1460.9990.4052.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.60321.1460.9990.4052.090.0000	COMPUTER SOFTWARE	975
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.60321.1460.9990.4052.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.60321.1460.9990.4052.090.0000	EXPENDABLE EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.60321.1460.9990.4052.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	75,600
			<i>TOTAL DISCRETIONARY EXPENSE</i>	75,600

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60321.1460.9990.4052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,560
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			45,360
			TOTAL EXPENSE
			45,360

R	419950	OTHER LOCAL REVENUES	45,360
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **45,360**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	20,412
E	529000	OTHER EMPLOYEE BENEFITS	541
E	530000	PURCHASED PROF/TECH SERVICES	7,948
E	561000	SUPPLIES	4,423
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,000
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,500

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 45,360
			TOTAL EXPENSE 45,360

E 593000 OPERATING TRANSFER TO OTH FUND

4,536

TOTAL EXPENSE 45,360

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	45,360
			<i>TOTAL DISCRETIONARY EXPENSE</i>	45,360

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	45,360
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.60421.3480.9990.4065.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.60421.3480.9990.4065.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.60421.3480.9990.4065.090.0000	OTHER ADMINISTRATIVE PERSONNEL	20,412
E	529000	589.1000.529000.60421.3480.9990.4065.090.0000	Additional ALT PLAN BENEFITS (2.65%)	541

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60421.3480.9990.4065.090.0000	PURCHASED PROF/TECH SERVICES	7,948
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				45,360
<i>TOTAL DISCRETIONARY EXPENSE</i>				45,360

E	561000	589.1000.561000.60421.3480.9990.4065.090.0000	SUPPLIES	4,423
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.60421.3480.9990.4065.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.60421.3480.9990.4065.090.0000	COMPUTER SOFTWARE	500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.60421.3480.9990.4065.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.60421.3480.9990.4065.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

E	561500	589.2100.561500.60421.3480.9990.4065.090.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION ****DELETE TEMPLATE** N/A**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	45,360
			<i>TOTAL DISCRETIONARY EXPENSE</i>	45,360

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.60421.3480.9990.4065.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60421.3480.9990.4065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,500
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,536
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (60421)_all - ROWLAND ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			64,800
			TOTAL EXPENSE
			64,800

R	419950	OTHER LOCAL REVENUES	64,800
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **64,800**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	29,160
E	529000	OTHER EMPLOYEE BENEFITS	773
E	530000	PURCHASED PROF/TECH SERVICES	11,355
E	561000	SUPPLIES	5,677
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,855
E	561500	EXPENDABLE EQUIPMENT	2,500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
E	593000	OPERATING TRANSFER TO OTH FUND	6,480

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 64,800
			TOTAL EXPENSE 64,800

TOTAL EXPENSE 64,800

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				64,800
TOTAL DISCRETIONARY EXPENSE				64,800

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60521.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	64,800
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60521.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.60521.2590.0000.0475.090.0000	OTHER ADMINISTRATIVE PERSONNEL	29,160
E	529000	589.1000.529000.60521.2590.0000.0475.090.0000	Additional ALT PLAN BENEFITS (2.65%)	773

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60521.2590.9990.0475.090.0000	PURCHASED PROF/TECH SERVICES	11,355
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.60521.2590.9990.0475.090.0000	SUPPLIES	5,677
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.60521.2590.9990.0475.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				64,800
<i>TOTAL DISCRETIONARY EXPENSE</i>				64,800

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.60521.2590.0000.0475.090.0000	COMPUTER SOFTWARE	855
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.1000.561200.60521.2590.9990.0475.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	1,000
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.60521.2590.9990.0475.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.60521.2590.9990.0475.090.0000	EXPENDABLE EQUIPMENT	2,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.60521.2590.9990.0475.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	64,800
			<i>TOTAL DISCRETIONARY EXPENSE</i>	64,800

E	573000	589.1000.573000.60521.2590.9990.0475.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60521.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,480
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (60521)_all - BOB MATHIS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			157,491
			TOTAL EXPENSE
			157,491

R	419950	OTHER LOCAL REVENUES	157,491
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **157,491**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	80,000
E	529000	OTHER EMPLOYEE BENEFITS	2,120
E	530000	PURCHASED PROF/TECH SERVICES	20,500
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	35,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	5,796
E	561500	EXPENDABLE EQUIPMENT	2,500

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			157,491
			TOTAL EXPENSE
			157,491

- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

5,000
5,000
0
1,575

TOTAL EXPENSE **157,491**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				157,491
<i>TOTAL DISCRETIONARY EXPENSE</i>				157,491

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60621.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	157,491
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60621.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.60621.1020.9990.1050.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.60621.1020.9990.1050.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.60621.1020.9990.1050.090.0000	OTHER ADMINISTRATIVE PERSONNEL	80,000
E	529000	589.1000.529000.60621.1020.9990.1050.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,120

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60621.1020.9990.1050.090.0000	PURCHASED PROF/TECH SERVICES	20,500
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				157,491
TOTAL DISCRETIONARY EXPENSE				157,491

E	558000	589.1000.558000.60621.1020.9990.1050.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds used to cover professional development travel expenses.

SUPPLIES (561000)

E	561000	589.1000.561000.60621.1020.9990.1050.090.0000	SUPPLIES	35,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.60621.1020.9990.1050.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.60621.1020.9990.1050.090.0000	COMPUTER SOFTWARE	2,796
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.60621.1020.9990.1050.090.0000	COMPUTER SOFTWARE	3,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.60621.1020.9990.1050.090.0000	EXPENDABLE EQUIPMENT	2,500
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	157,491
			<i>TOTAL DISCRETIONARY EXPENSE</i>	157,491

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.60621.1020.9990.1050.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60621.1020.9990.1050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.60621.1020.9990.1050.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to pay professional development membership dues and fee.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60621.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	1,575
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Debroah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,200
			TOTAL EXPENSE 43,200

R	419950	OTHER LOCAL REVENUES	43,200
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 43,200

E	519100	OTHER ADMINISTRATIVE PERSONNEL	19,440
E	529000	OTHER EMPLOYEE BENEFITS	515
E	530000	PURCHASED PROF/TECH SERVICES	7,570
E	561000	SUPPLIES	3,000
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	1,785
E	561500	EXPENDABLE EQUIPMENT	570
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
E	593000	OPERATING TRANSFER TO OTH FUND	4,320

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Debroah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,200
			TOTAL EXPENSE 43,200

TOTAL EXPENSE 43,200

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				43,200
TOTAL DISCRETIONARY EXPENSE				43,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60721.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	43,200
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60721.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.60721.4250.9990.4068.090.0000	OTHER ADMINISTRATIVE PERSONNEL	19,440
E	529000	589.1000.529000.60721.4250.9990.4068.090.0000	Additional ALT PLAN BENEFITS (2.65%)	515

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60721.4250.9990.4068.090.0000	PURCHASED PROF/TECH SERVICES	7,570
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.60721.4250.9990.4068.090.0000	SUPPLIES	3,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.60721.4250.9990.4068.090.0000	SURPLUS	
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BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,200

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.60721.4250.9990.4068.090.0000	COMPUTER SOFTWARE	785
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.60721.4250.9990.4068.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.60721.4250.9990.4068.090.0000	EXPENDABLE EQUIPMENT	570
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.60721.4250.9990.4068.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60721.4250.9990.4068.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	4,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,200

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60721.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,320
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (60721)_all - STONEVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 30,000
			TOTAL EXPENSE 30,000

R	419950	OTHER LOCAL REVENUES	30,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 30,000

E	519100	OTHER ADMINISTRATIVE PERSONNEL	13,500
E	529000	OTHER EMPLOYEE BENEFITS	358
E	530000	PURCHASED PROF/TECH SERVICES	2,630
E	561000	SUPPLIES	5,000
E	561200	COMPUTER SOFTWARE	1,256
E	561500	EXPENDABLE EQUIPMENT	256
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	2,000
E	593000	OPERATING TRANSFER TO OTH FUND	3,000

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 30,000
			TOTAL EXPENSE 30,000
			TOTAL EXPENSE 30,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				30,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				30,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.60821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	30,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the Summer-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.60821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the Summer-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.60821.2500.9990.4060.090.0000	OTHER ADMINISTRATIVE PERSONNEL	13,500
E	529000	589.1000.529000.60821.2500.9990.4060.090.0000	Additional ALT PLAN BENEFITS (2.65%)	358

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.60821.2500.9990.4060.090.0000	PURCHASED PROF/TECH SERVICES	2,630
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.60821.2500.9990.4060.090.0000	SUPPLIES	5,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.60821.2500.9990.4060.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	256
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSED

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	30,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	30,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.60821.2500.9990.4060.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.60821.2500.9990.4060.090.0000	EXPENDABLE EQUIPMENT	256
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.60821.2500.9990.4060.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.60821.2500.9990.4060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.60821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,000
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JUSTIFICATION Funds are used to match any additional funds provided by SSED funding.

BUDGET NAME (60821)_all - LAUREL RIDGE ELEM-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 41,040
			TOTAL EXPENSE 41,040

R	419950	OTHER LOCAL REVENUES	41,040
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 41,040

E	519100	OTHER ADMINISTRATIVE PERSONNEL	18,468
E	529000	OTHER EMPLOYEE BENEFITS	489
E	530000	PURCHASED PROF/TECH SERVICES	6,192
E	561000	SUPPLIES	3,596
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	1,191
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	4,104

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 41,040
			TOTAL EXPENSE 41,040

TOTAL EXPENSE 41,040

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				41,040
TOTAL DISCRETIONARY EXPENSE				41,040

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.61421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	41,040
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JUSTIFICATION

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.61421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.61421.4920.0000.0675.090.0000	OTHER ADMINISTRATIVE PERSONNEL	18,468
E	529000	589.1000.529000.61421.4920.0000.0675.090.0000	Additional ALT PLAN BENEFITS (2.65%)	489

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.61421.4920.9990.0675.090.0000	PURCHASED PROF/TECH SERVICES	6,192
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JUSTIFICATION

SUPPLIES (561000)

E	561000	589.1000.561000.61421.4920.9990.0675.090.0000	SUPPLIES	3,596
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JUSTIFICATION

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.61421.4920.9990.0675.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	41,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,040

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.61421.4920.0000.0675.090.0000	COMPUTER SOFTWARE	191
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JUSTIFICATION

E	561200	589.1000.561200.61421.4920.9990.0675.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	1,000
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JUSTIFICATION

E	561200	589.2210.561200.61421.4920.9990.0675.090.0000	COMPUTER SOFTWARE	
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.61421.4920.9990.0675.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.61421.4920.9990.0675.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,000
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	41,040
			<i>TOTAL DISCRETIONARY EXPENSE</i>	41,040

E	573000	589.1000.573000.61421.4920.9990.0675.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.61421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,104
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JUSTIFICATION

BUDGET NAME (61421)_all - WOODRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 85,760
			TOTAL EXPENSE 85,760

R	419950	OTHER LOCAL REVENUES	85,760
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 85,760

E	519100	OTHER ADMINISTRATIVE PERSONNEL	34,992
E	529000	OTHER EMPLOYEE BENEFITS	927
E	530000	PURCHASED PROF/TECH SERVICES	13,000
E	561000	SUPPLIES	14,013
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,252
E	561500	EXPENDABLE EQUIPMENT	2,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	8,576

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 85,760
			TOTAL EXPENSE 85,760

TOTAL EXPENSE 85,760

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				85,760
<i>TOTAL DISCRETIONARY EXPENSE</i>				85,760

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	85,760
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JUSTIFICATION

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.63121.1200.9990.5050.090.0000	OTHER ADMINISTRATIVE PERSONNEL	34,992
E	529000	589.1000.529000.63121.1200.9990.5050.090.0000	Additional ALT PLAN BENEFITS (2.65%)	927

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63121.1200.9990.5050.090.0000	PURCHASED PROF/TECH SERVICES	13,000
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JUSTIFICATION

SUPPLIES (561000)

E	561000	589.1000.561000.63121.1200.9990.5050.090.0000	SUPPLIES	14,013
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JUSTIFICATION

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.63121.1200.9990.5050.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	85,760
			<i>TOTAL DISCRETIONARY EXPENSE</i>	85,760

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.63121.1200.9990.5050.090.0000	COMPUTER SOFTWARE	626
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JUSTIFICATION

E	561200	589.2210.561200.63121.1200.9990.5050.090.0000	COMPUTER SOFTWARE	1,626
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JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.63121.1200.9990.5050.090.0000	EXPENDABLE EQUIPMENT	2,000
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JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.63121.1200.9990.5050.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63121.1200.9990.5050.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	85,760
			<i>TOTAL DISCRETIONARY EXPENSE</i>	85,760

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	8,576
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JUSTIFICATION

BUDGET NAME (63121)_all - AVONDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			67,349
			TOTAL EXPENSE
			67,349

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

67,349
0

TOTAL REVENUE **67,349**

- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 593000 OPERATING TRANSFER TO OTH FUND

24,300
644
12,000
12,728
0
1,481
462
4,000
5,000
6,734

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 67,349
			TOTAL EXPENSE 67,349

TOTAL EXPENSE 67,349

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				67,349
TOTAL DISCRETIONARY EXPENSE				67,349

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	67,349
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.63221.3060.9990.0305.090.0000	OTHER ADMINISTRATIVE PERSONNEL	24,300
E	529000	589.1000.529000.63221.3060.9990.0305.090.0000	Additional ALT PLAN BENEFITS (2.65%)	644

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63221.3060.9990.0305.090.0000	PURCHASED PROF/TECH SERVICES	12,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.63221.3060.9990.0305.090.0000	SUPPLIES	12,728
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.63221.3060.9990.0305.090.0000	SURPLUS	
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BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				67,349
<i>TOTAL DISCRETIONARY EXPENSE</i>				67,349

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.63221.3060.9990.0305.090.0000	COMPUTER SOFTWARE	481
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.63221.3060.9990.0305.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.63221.3060.9990.0305.090.0000	EXPENDABLE EQUIPMENT	462
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.63221.3060.9990.0305.090.0000	EXPENDABLE COMPUTER EQUIPMENT	4,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63221.3060.9990.0305.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	67,349
			<i>TOTAL DISCRETIONARY EXPENSE</i>	67,349

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,734
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (63221)_all - OAKVIEW ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 76,476
			TOTAL EXPENSE 76,476

R	419950	OTHER LOCAL REVENUES	76,476
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 76,476

E	519100	OTHER ADMINISTRATIVE PERSONNEL	34,414
E	519900	OTHER SALARIES & COMPENSATION	0
E	529000	OTHER EMPLOYEE BENEFITS	912
E	530000	PURCHASED PROF/TECH SERVICES	13,401
E	561000	SUPPLIES	6,000
E	561200	COMPUTER SOFTWARE	2,700
E	561500	EXPENDABLE EQUIPMENT	1,401
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	7,648

BUDGET NAME (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 76,476
			TOTAL EXPENSE 76,476

TOTAL EXPENSE 76,476

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				76,476
TOTAL DISCRETIONARY EXPENSE				76,476

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	76,476
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.63321.3150.9990.3064.090.0000	OTHER ADMINISTRATIVE PERSONNEL	34,414
E	529000	589.1000.529000.63321.3150.9990.3064.090.0000	Additional ALT PLAN BENEFITS (2.65%)	912

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63321.3150.9990.3064.090.0000	PURCHASED PROF/TECH SERVICES	13,401
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.63321.3150.9990.3064.090.0000	SUPPLIES	6,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.63321.3150.9990.3064.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	700
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				76,476
<i>TOTAL DISCRETIONARY EXPENSE</i>				76,476

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2100.561200.63321.3150.9990.3064.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.63321.3150.9990.3064.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.63321.3150.9990.3064.090.0000	EXPENDABLE EQUIPMENT	1,401
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.63321.3150.9990.3064.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63321.3150.9990.3064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

BUDGET NAME (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	76,476
			<i>TOTAL DISCRETIONARY EXPENSE</i>	76,476

E	593000	589.5000.593000.63321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	7,648
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 26,400
			TOTAL EXPENSE 26,400

R	419950	OTHER LOCAL REVENUES	26,400
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 26,400

E	519100	OTHER ADMINISTRATIVE PERSONNEL	10,800
E	529000	OTHER EMPLOYEE BENEFITS	286
E	530000	PURCHASED PROF/TECH SERVICES	6,000
E	561000	SUPPLIES	4,474
E	561200	COMPUTER SOFTWARE	200
E	561500	EXPENDABLE EQUIPMENT	100
E	561600	EXPENDABLE COMPUTER EQUIPMENT	500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,400
E	593000	OPERATING TRANSFER TO OTH FUND	2,640

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 26,400
			TOTAL EXPENSE 26,400
			TOTAL EXPENSE 26,400

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				26,400
TOTAL DISCRETIONARY EXPENSE				26,400

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.63421.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	26,400
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JUSTIFICATION The overall budget supports the efficient and effective operations of the Summer-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.63421.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the Summer-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.63421.2570.9990.0181.090.0000	OTHER ADMINISTRATIVE PERSONNEL	10,800
E	529000	589.1000.529000.63421.2570.9990.0181.090.0000	Additional ALT PLAN BENEFITS (2.65%)	286

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.63421.2570.9990.0181.090.0000	PURCHASED PROF/TECH SERVICES	6,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.63421.2570.9990.0181.090.0000	SUPPLIES	4,474
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.63421.2570.9990.0181.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	100
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	26,400
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,400

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.63421.2570.9990.0181.090.0000	COMPUTER SOFTWARE	100
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.63421.2570.9990.0181.090.0000	EXPENDABLE EQUIPMENT	100
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.63421.2570.9990.0181.090.0000	EXPENDABLE COMPUTER EQUIPMENT	500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.63421.2570.9990.0181.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,400
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.63421.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,640
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

BUDGET NAME (63421)_all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			339,781
			TOTAL EXPENSE
			339,781

R	419950	OTHER LOCAL REVENUES	339,781
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **339,781**

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	141,912
E	529000	OTHER EMPLOYEE BENEFITS	3,761
E	530000	PURCHASED PROF/TECH SERVICES	66,681
E	561000	SUPPLIES	29,130
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	4,319
E	561500	EXPENDABLE EQUIPMENT	20,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	20,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	20,000

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 339,781
			TOTAL EXPENSE 339,781

- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

0
33,978

TOTAL EXPENSE 339,781

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				339,781
TOTAL DISCRETIONARY EXPENSE				339,781

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.64921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	339,781
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.64921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.64921.3500.9990.5065.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.64921.3500.9990.5065.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.64921.3500.9990.5065.090.0000	OTHER ADMINISTRATIVE PERSONNEL	141,912
E	529000	589.1000.529000.64921.3500.9990.5065.090.0000	Additional ALT PLAN BENEFITS (2.65%)	3,761

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.64921.3500.9990.5065.090.0000	PURCHASED PROF/TECH SERVICES	66,681
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				339,781
<i>TOTAL DISCRETIONARY EXPENSE</i>				339,781

E	561000	589.1000.561000.64921.3500.9990.5065.090.0000	SUPPLIES	29,130
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.64921.3500.9990.5065.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.64921.3500.9990.5065.090.0000	COMPUTER SOFTWARE	1,781
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.64921.3500.9990.5065.090.0000	COMPUTER SOFTWARE	2,538
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.64921.3500.9990.5065.090.0000	EXPENDABLE EQUIPMENT	20,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.64921.3500.9990.5065.090.0000	EXPENDABLE COMPUTER EQUIPMENT	20,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				339,781
<i>TOTAL DISCRETIONARY EXPENSE</i>				339,781

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.64921.3500.9990.5065.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	20,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.64921.3500.9990.5065.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to pay professional development mebership dues ans fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.64921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	33,978
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 97,200
			TOTAL EXPENSE 97,200

R	419950	OTHER LOCAL REVENUES	97,200
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 97,200

E	519100	OTHER ADMINISTRATIVE PERSONNEL	43,740
E	529000	OTHER EMPLOYEE BENEFITS	1,159
E	530000	PURCHASED PROF/TECH SERVICES	17,032
E	561000	SUPPLIES	8,516
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,033
E	561500	EXPENDABLE EQUIPMENT	5,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	9,720

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 97,200
			TOTAL EXPENSE 97,200

TOTAL EXPENSE 97,200

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				97,200
TOTAL DISCRETIONARY EXPENSE				97,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.65921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	97,200
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.65921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.65921.2570.9990.0181.090.0000	OTHER ADMINISTRATIVE PERSONNEL	43,740
E	529000	589.1000.529000.65921.2570.9990.0181.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,159

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.65921.2570.9990.0181.090.0000	PURCHASED PROF/TECH SERVICES	17,032
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.65921.2570.9990.0181.090.0000	SUPPLIES	8,516
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.65921.2570.9990.0181.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				97,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				97,200

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.65921.2570.9990.0181.090.0000	COMPUTER SOFTWARE	1,033
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.65921.2570.9990.0181.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.65921.2570.9990.0181.090.0000	EXPENDABLE EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.65921.2570.9990.0181.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.65921.2570.9990.0181.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	97,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	97,200

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.65921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,720
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (65921)_all - EL MILLER ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			95,040
			TOTAL EXPENSE
			95,040

R	419950	OTHER LOCAL REVENUES	95,040
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **95,040**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	42,768
E	529000	OTHER EMPLOYEE BENEFITS	1,133
E	530000	PURCHASED PROF/TECH SERVICES	12,654
E	561000	SUPPLIES	17,378
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	1,654
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	3,949
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	581000	DUES AND FEES	0

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 95,040
			TOTAL EXPENSE 95,040

E 593000 OPERATING TRANSFER TO OTH FUND

9,504

TOTAL EXPENSE 95,040

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				95,040
<i>TOTAL DISCRETIONARY EXPENSE</i>				95,040

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.66221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	95,040
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.66221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.66221.1360.9990.1052.090.0000	OTHER ADMINISTRATIVE PERSONNEL	42,768
E	529000	589.1000.529000.66221.1360.9990.1052.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,133

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.66221.1360.9990.1052.090.0000	PURCHASED PROF/TECH SERVICES	12,654
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.66221.1360.9990.1052.090.0000	SUPPLIES	17,378
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.66221.1360.9990.1052.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				95,040
<i>TOTAL DISCRETIONARY EXPENSE</i>				95,040

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.66221.1360.9990.1052.090.0000	COMPUTER SOFTWARE	654
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.66221.1360.9990.1052.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.66221.1360.9990.1052.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.66221.1360.9990.1052.090.0000	EXPENDABLE COMPUTER EQUIPMENT	3,949
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.66221.1360.9990.1052.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				95,040
<i>TOTAL DISCRETIONARY EXPENSE</i>				95,040

DUES AND FEES (581000)

E	581000	589.2210.581000.66221.1360.9990.1052.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to pay professional development mebership dues ans fees.

E	581000	589.2213.581000.66221.1360.9990.1052.090.0000	DUES AND FEES	
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JUSTIFICATION DELETE FROM TEMPLATE N/A

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.66221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	9,504
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (66221)_all - BROCKETT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 38,138
			TOTAL EXPENSE 38,138

R	419950	OTHER LOCAL REVENUES	38,138
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 38,138

E	519100	OTHER ADMINISTRATIVE PERSONNEL	19,069
E	529000	OTHER EMPLOYEE BENEFITS	505
E	530000	PURCHASED PROF/TECH SERVICES	7,425
E	561000	SUPPLIES	3,713
E	561200	COMPUTER SOFTWARE	1,113
E	561500	EXPENDABLE EQUIPMENT	500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
E	593000	OPERATING TRANSFER TO OTH FUND	3,813

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 38,138
			TOTAL EXPENSE 38,138
			TOTAL EXPENSE 38,138

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				38,138
TOTAL DISCRETIONARY EXPENSE				38,138

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	38,138
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JUSTIFICATION The overall budget supports the efficient and effective operations of the Summer-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.69321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the Summer-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.69321.1330.9990.4051.090.0000	OTHER ADMINISTRATIVE PERSONNEL	19,069
E	529000	589.1000.529000.69321.1330.9990.4051.090.0000	Additional ALT PLAN BENEFITS (2.65%)	505

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69321.1330.9990.4051.090.0000	PURCHASED PROF/TECH SERVICES	7,425
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.69321.1330.9990.4051.090.0000	SUPPLIES	3,713
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.69321.1330.9990.4051.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	425
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	38,138
			<i>TOTAL DISCRETIONARY EXPENSE</i>	38,138

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.69321.1330.9990.4051.090.0000	COMPUTER SOFTWARE	688
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.69321.1330.9990.4051.090.0000	EXPENDABLE EQUIPMENT	500
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.69321.1330.9990.4051.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69321.1330.9990.4051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	3,813
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

BUDGET NAME (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			62,100
			TOTAL EXPENSE
			62,100

R	419950	OTHER LOCAL REVENUES	62,100
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE **62,100**

E	519100	OTHER ADMINISTRATIVE PERSONNEL	31,050
E	529000	OTHER EMPLOYEE BENEFITS	823
E	530000	PURCHASED PROF/TECH SERVICES	10,011
E	561000	SUPPLIES	3,392
E	561200	COMPUTER SOFTWARE	1,044
E	561500	EXPENDABLE EQUIPMENT	970
E	561600	EXPENDABLE COMPUTER EQUIPMENT	3,600
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
E	593000	OPERATING TRANSFER TO OTH FUND	6,210

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 62,100
			TOTAL EXPENSE 62,100
			TOTAL EXPENSE 62,100

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				62,100
TOTAL DISCRETIONARY EXPENSE				62,100

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	62,100
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JUSTIFICATION The overall budget supports the efficient and effective operations of the Summer-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.69821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the Summer-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.69821.1940.9990.0100.090.0000	OTHER ADMINISTRATIVE PERSONNEL	31,050
E	529000	589.1000.529000.69821.1940.9990.0100.090.0000	Additional ALT PLAN BENEFITS (2.65%)	823

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69821.1940.9990.0100.090.0000	PURCHASED PROF/TECH SERVICES	10,011
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.69821.1940.9990.0100.090.0000	SUPPLIES	3,392
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.69821.1940.9990.0100.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	500
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				62,100
<i>TOTAL DISCRETIONARY EXPENSE</i>				62,100

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.69821.1940.9990.0100.090.0000	COMPUTER SOFTWARE	544
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.69821.1940.9990.0100.090.0000	EXPENDABLE EQUIPMENT	970
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.69821.1940.9990.0100.090.0000	EXPENDABLE COMPUTER EQUIPMENT	3,600
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69821.1940.9990.0100.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	6,210
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

BUDGET NAME (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 177,000
			TOTAL EXPENSE 177,000

R	419950	OTHER LOCAL REVENUES	177,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 177,000

E	519100	OTHER ADMINISTRATIVE PERSONNEL	69,419
E	529000	OTHER EMPLOYEE BENEFITS	1,840
E	530000	PURCHASED PROF/TECH SERVICES	28,388
E	561000	SUPPLIES	27,693
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	1,960
E	561500	EXPENDABLE EQUIPMENT	10,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
E	593000	OPERATING TRANSFER TO OTH FUND	17,700

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 177,000
			TOTAL EXPENSE 177,000

TOTAL EXPENSE 177,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				177,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				177,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.69921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	177,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.69921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.69921.1330.9990.4051.090.0000	OTHER ADMINISTRATIVE PERSONNEL	69,419
E	529000	589.1000.529000.69921.1330.9990.4051.090.0000	Additional ALT PLAN BENEFITS (2.65%)	1,840

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.69921.1330.9990.4051.090.0000	PURCHASED PROF/TECH SERVICES	28,388
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.69921.1330.9990.4051.090.0000	SUPPLIES	27,693
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.69921.1330.9990.4051.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				177,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				177,000

JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.69921.1330.9990.4051.090.0000	COMPUTER SOFTWARE	944
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

E	561200	589.2210.561200.69921.1330.9990.4051.090.0000	COMPUTER SOFTWARE	1,016
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JUSTIFICATION Funds are used to purchase computer liscenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.69921.1330.9990.4051.090.0000	EXPENDABLE EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.69921.1330.9990.4051.090.0000	EXPENDABLE COMPUTER EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.69921.1330.9990.4051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	177,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	177,000

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.69921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	17,700
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 147,229
			TOTAL EXPENSE 147,229

R	419950	OTHER LOCAL REVENUES	147,229
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 147,229

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	93,100
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	2,467
E	530000	PURCHASED PROF/TECH SERVICES	12,000
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	7,940
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	6,000

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			147,229
			TOTAL EXPENSE
			147,229

- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

- 1,000
- 5,000
- 5,000
- 0
- 14,722

TOTAL EXPENSE **147,229**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				147,229
<i>TOTAL DISCRETIONARY EXPENSE</i>				147,229

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.71321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	147,229
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.71321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.71321.2610.9990.0197.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.71321.2610.9990.0197.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.2210.519100.71321.2610.9990.0197.090.0000	OTHER ADMINISTRATIVE PERSONNEL	93,100
E	529000	589.2210.529000.71321.2610.9990.0197.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,467

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.71321.2610.9990.0197.090.0000	PURCHASED PROF/TECH SERVICES	12,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

E	530000	589.2210.530000.71321.2610.9990.0197.090.0000	PURCHASED PROF/TECH SERVICES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				147,229
<i>TOTAL DISCRETIONARY EXPENSE</i>				147,229

JUSTIFICATION ****REMOVE FROM TEMPLATE** N/A**

TRAVEL - EMPLOYEES (558000)

E	558000	589.1000.558000.71321.2610.9990.0197.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds used to pay professional development travel expenses.

SUPPLIES (561000)

E	561000	589.1000.561000.71321.2610.9990.0197.090.0000	SUPPLIES	7,940
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.71321.2610.9990.0197.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.71321.2610.9990.0197.090.0000	COMPUTER SOFTWARE	3,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.71321.2610.9990.0197.090.0000	COMPUTER SOFTWARE	3,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				147,229
<i>TOTAL DISCRETIONARY EXPENSE</i>				147,229

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.71321.2610.9990.0197.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

E	561500	589.2220.561500.71321.2610.9990.0197.090.0000	EXPENDABLE EQUIPMENT	0
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JUSTIFICATION **REMOVE FROM TEMPLATE**N/A

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.71321.2610.9990.0197.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.71321.2610.9990.0197.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	5,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.71321.2610.9990.0197.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to pay professional development membership dues and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.71321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	14,722
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BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	147,229
			<i>TOTAL DISCRETIONARY EXPENSE</i>	147,229

JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (71321)_all - MARBUT ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The Summer School Extended Day Program (SSEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The Summer School Extended Day Program (SSEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The Summer School Extended Day Program (SSEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 26,000
			TOTAL EXPENSE 26,000

R	419950	OTHER LOCAL REVENUES	26,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 26,000

E	519100	OTHER ADMINISTRATIVE PERSONNEL	16,130
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	427
E	530000	PURCHASED PROF/TECH SERVICES	3,000
E	561000	SUPPLIES	2,500
E	561200	COMPUTER SOFTWARE	200
E	561500	EXPENDABLE EQUIPMENT	143
E	561600	EXPENDABLE COMPUTER EQUIPMENT	500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	500
E	593000	OPERATING TRANSFER TO OTH FUND	2,600

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The Summer School Extended Day Program (SSEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 26,000
			TOTAL EXPENSE 26,000

TOTAL EXPENSE 26,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				26,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73021.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	26,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the Summer-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73021.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the Summer-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.73021.4980.9990.0102.090.0000	OTHER ADMINISTRATIVE PERSONNEL	16,130
E	529000	589.1000.529000.73021.4980.9990.0102.090.0000	Additional ALT PLAN BENEFITS (2.65%)	427

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73021.4980.9990.0102.090.0000	PURCHASED PROF/TECH SERVICES	3,000
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.73021.4980.9990.0102.090.0000	SUPPLIES	2,500
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.73021.4980.9990.0102.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	100
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				26,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,000

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.73021.4980.9990.0102.090.0000	COMPUTER SOFTWARE	100
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.73021.4980.9990.0102.090.0000	EXPENDABLE EQUIPMENT	143
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.73021.4980.9990.0102.090.0000	EXPENDABLE COMPUTER EQUIPMENT	500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73021.4980.9990.0102.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	500
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73021.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	2,600
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

BUDGET NAME (73021)_all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 280,000
			TOTAL EXPENSE 280,000

R	419950	OTHER LOCAL REVENUES	280,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 280,000

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	160,000
E	529000	OTHER EMPLOYEE BENEFITS	4,240
E	530000	PURCHASED PROF/TECH SERVICES	56,760
E	558000	TRAVEL - EMPLOYEES	0
E	561000	SUPPLIES	13,500
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	2,000
E	561500	EXPENDABLE EQUIPMENT	500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	5,000

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 280,000
			TOTAL EXPENSE 280,000

- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 581000 DUES AND FEES
- E 593000 OPERATING TRANSFER TO OTH FUND

10,000
0
28,000

TOTAL EXPENSE 280,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				280,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				280,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	280,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.73121.1320.9990.3051.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.73121.1320.9990.3051.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.73121.1320.9990.3051.090.0000	OTHER ADMINISTRATIVE PERSONNEL	160,000
E	529000	589.1000.529000.73121.1320.9990.3051.090.0000	Additional ALT PLAN BENEFITS (2.65%)	4,240

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73121.1320.9990.3051.090.0000	PURCHASED PROF/TECH SERVICES	56,760
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

TRAVEL - EMPLOYEES (558000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				280,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				280,000

E	558000	589.1000.558000.73121.1320.9990.3051.090.0000	TRAVEL - EMPLOYEES	0
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JUSTIFICATION Funds used to pay professional development travel expenses.

SUPPLIES (561000)

E	561000	589.1000.561000.73121.1320.9990.3051.090.0000	SUPPLIES	13,500
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.73121.1320.9990.3051.090.0000	SURPLUS	0
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.73121.1320.9990.3051.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.73121.1320.9990.3051.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.73121.1320.9990.3051.090.0000	EXPENDABLE EQUIPMENT	500
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				280,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				280,000

JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

E	561500	589.2400.561500.73121.1320.9990.3051.090.0000	EXPENDABLE EQUIPMENT	
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JUSTIFICATION ****REMOVE FROM TEMPLATE** N/A**

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.73121.1320.9990.3051.090.0000	EXPENDABLE COMPUTER EQUIPMENT	5,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73121.1320.9990.3051.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	10,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

DUES AND FEES (581000)

E	581000	589.1000.581000.73121.1320.9990.3051.090.0000	DUES AND FEES	0
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JUSTIFICATION Funds used to pay professional development membership dues and fees.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	28,000
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (73121)_all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 324,000
			TOTAL EXPENSE 324,000

R	419950	OTHER LOCAL REVENUES	324,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 324,000

E	511300	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	514200	SALARY OF CLERICAL STAFF	0
E	519100	OTHER ADMINISTRATIVE PERSONNEL	145,800
E	523000	TEACHERS RETIREMENT SYSTEM	0
E	529000	OTHER EMPLOYEE BENEFITS	3,864
E	530000	PURCHASED PROF/TECH SERVICES	56,775
E	561000	SUPPLIES	17,118
E	561099	SUPPLIES-SURPLUS	0
E	561200	COMPUTER SOFTWARE	11,278
E	561500	EXPENDABLE EQUIPMENT	6,765

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 324,000
			TOTAL EXPENSE 324,000

- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP
- E 593000 OPERATING TRANSFER TO OTH FUND

25,000
25,000
32,400

TOTAL EXPENSE 324,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				324,000
TOTAL DISCRETIONARY EXPENSE				324,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73221.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	324,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73221.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511300)

E	511300	589.1000.511300.73221.1900.9990.2056.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.1000.529000.73221.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.73221.1900.9990.2056.090.0000	OTHER ADMINISTRATIVE PERSONNEL	145,800
E	529000	589.1000.529000.73221.1900.9990.2056.090.0000	Additional ALT PLAN BENEFITS (2.65%)	3,864

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73221.1900.9990.2056.090.0000	PURCHASED PROF/TECH SERVICES	56,775
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				324,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				324,000

E	561000	589.1000.561000.73221.1900.9990.2056.090.0000	SUPPLIES	17,118
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.73221.1900.9990.2056.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.73221.1900.9990.2056.090.0000	COMPUTER SOFTWARE	1,278
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.73221.1900.9990.2056.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2400.561200.73221.1900.9990.2056.090.0000	COMPUTER SOFTWARE	5,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.73221.1900.9990.2056.090.0000	EXPENDABLE EQUIPMENT	6,765
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	324,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	324,000

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.73221.1900.9990.2056.090.0000	EXPENDABLE COMPUTER EQUIPMENT	25,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73221.1900.9990.2056.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	25,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73221.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	32,400
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (73221)_all - FERNBANK ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,200
			TOTAL EXPENSE 43,200

- R 419950 OTHER LOCAL REVENUES
- R 419951 10% - OTHER LOCAL REVENUES

43,200
0

TOTAL REVENUE 43,200

- E 511400 SUBSTITUTE/TEMPORARY EMPLOYEE
- E 519100 OTHER ADMINISTRATIVE PERSONNEL
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 561000 SUPPLIES
- E 561099 SUPPLIES-SURPLUS
- E 561200 COMPUTER SOFTWARE
- E 561500 EXPENDABLE EQUIPMENT
- E 561600 EXPENDABLE COMPUTER EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

0
19,440
515
7,570
3,785
0
1,570
2,000
2,000
2,000

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore- Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After Schoool Extended Day Program (ASEDP) provides the benefits of a safe and nuturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 43,200
			TOTAL EXPENSE 43,200

E 593000 OPERATING TRANSFER TO OTH FUND

4,320

TOTAL EXPENSE 43,200

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,200

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.73321.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	43,200
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.73321.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	0
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

SUBSTITUTE/TEMPORARY EMPLOYEE (511400)

E	511400	589.2400.511400.73321.3200.9990.5064.090.0000	SUBSTITUTE/TEMPORARY EMPLOYEE	0
E	529000	589.2400.529000.73321.3200.9990.5064.090.0000	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION Extra-activity compensation for temporary staff instructional services beyond the contractual work hours.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.73321.3200.9990.5064.090.0000	OTHER ADMINISTRATIVE PERSONNEL	19,440
E	529000	589.1000.529000.73321.3200.9990.5064.090.0000	Additional ALT PLAN BENEFITS (2.65%)	515

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.73321.3200.9990.5064.090.0000	PURCHASED PROF/TECH SERVICES	7,570
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				43,200
<i>TOTAL DISCRETIONARY EXPENSE</i>				43,200

E	561000	589.1000.561000.73321.3200.9990.5064.090.0000	SUPPLIES	3,785
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.73321.3200.9990.5064.090.0000	SURPLUS	
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JUSTIFICATION

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.73321.3200.9990.5064.090.0000	COMPUTER SOFTWARE	570
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.73321.3200.9990.5064.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.73321.3200.9990.5064.090.0000	EXPENDABLE EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.73321.3200.9990.5064.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	43,200
			<i>TOTAL DISCRETIONARY EXPENSE</i>	43,200

JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.73321.3200.9990.5064.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	2,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.73321.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,320
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (73321)_all - REDAN ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 47,520
			TOTAL EXPENSE 47,520

R	419950	OTHER LOCAL REVENUES	47,520
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 47,520

E	519100	OTHER ADMINISTRATIVE PERSONNEL	21,384
E	529000	OTHER EMPLOYEE BENEFITS	567
E	530000	PURCHASED PROF/TECH SERVICES	6,317
E	561000	SUPPLIES	8,000
E	561099	SUPPLIES-SURPLUS	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	1,000
E	561200	COMPUTER SOFTWARE	1,500
E	561500	EXPENDABLE EQUIPMENT	1,000
E	561600	EXPENDABLE COMPUTER EQUIPMENT	1,500
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	1,500

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 47,520
			TOTAL EXPENSE 47,520

E 593000 OPERATING TRANSFER TO OTH FUND

4,752

TOTAL EXPENSE 47,520

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				47,520
<i>TOTAL DISCRETIONARY EXPENSE</i>				47,520

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.74821.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	47,520
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.74821.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.74821.3440.9990.0272.090.0000	OTHER ADMINISTRATIVE PERSONNEL	21,384
E	529000	589.1000.529000.74821.3440.9990.0272.090.0000	Additional ALT PLAN BENEFITS (2.65%)	567

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.74821.3440.9990.0272.090.0000	PURCHASED PROF/TECH SERVICES	6,317
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.74821.3440.9990.0272.090.0000	SUPPLIES	8,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.74821.3440.9990.0272.090.0000	SURPLUS	
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BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				47,520
<i>TOTAL DISCRETIONARY EXPENSE</i>				47,520

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	589.1000.561100.74821.3440.9990.0272.090.0000	SUPPLIES - TECHNOLOGY RELATED	1,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.74821.3440.9990.0272.090.0000	COMPUTER SOFTWARE	500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.74821.3440.9990.0272.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.74821.3440.9990.0272.090.0000	EXPENDABLE EQUIPMENT	1,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.74821.3440.9990.0272.090.0000	EXPENDABLE COMPUTER EQUIPMENT	1,500
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	47,520
			<i>TOTAL DISCRETIONARY EXPENSE</i>	47,520

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.74821.3440.9990.0272.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	1,500
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.74821.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,752
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 235,000
			TOTAL EXPENSE 235,000

R	419950	OTHER LOCAL REVENUES	235,000
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 235,000

E	519100	OTHER ADMINISTRATIVE PERSONNEL	97,200
E	529000	OTHER EMPLOYEE BENEFITS	2,576
E	530000	PURCHASED PROF/TECH SERVICES	43,850
E	561000	SUPPLIES	29,000
E	561099	SUPPLIES-SURPLUS	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	3,524
E	561200	COMPUTER SOFTWARE	2,500
E	561500	EXPENDABLE EQUIPMENT	7,850
E	561600	EXPENDABLE COMPUTER EQUIPMENT	10,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	15,000

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 235,000
			TOTAL EXPENSE 235,000

E 593000 OPERATING TRANSFER TO OTH FUND

23,500

TOTAL EXPENSE 235,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				235,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				235,000

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.74921.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	235,000
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.74921.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.74921.2500.9990.4060.090.0000	OTHER ADMINISTRATIVE PERSONNEL	97,200
E	529000	589.1000.529000.74921.2500.9990.4060.090.0000	Additional ALT PLAN BENEFITS (2.65%)	2,576

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.74921.2500.9990.4060.090.0000	PURCHASED PROF/TECH SERVICES	43,850
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.74921.2500.9990.4060.090.0000	SUPPLIES	29,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

SUPPLIES-SURPLUS (561099)

E	561099	589.1000.561099.74921.2500.9990.4060.090.0000	SURPLUS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				235,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				235,000

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E	561100	589.1000.561100.74921.2500.9990.4060.090.0000	SUPPLIES - TECHNOLOGY RELATED	3,524
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.74921.2500.9990.4060.090.0000	COMPUTER SOFTWARE	1,500
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.74921.2500.9990.4060.090.0000	COMPUTER SOFTWARE	1,000
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.74921.2500.9990.4060.090.0000	EXPENDABLE EQUIPMENT	7,850
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.74921.2500.9990.4060.090.0000	EXPENDABLE COMPUTER EQUIPMENT	10,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	235,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	235,000

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.74921.2500.9990.4060.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	15,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.74921.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	23,500
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JUSTIFICATION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMs, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 40,318
			TOTAL EXPENSE 40,318

R	419950	OTHER LOCAL REVENUES	40,318
R	419951	10% - OTHER LOCAL REVENUES	0

TOTAL REVENUE 40,318

E	519100	OTHER ADMINISTRATIVE PERSONNEL	13,874
E	529000	OTHER EMPLOYEE BENEFITS	368
E	530000	PURCHASED PROF/TECH SERVICES	3,574
E	561000	SUPPLIES	10,000
E	561200	COMPUTER SOFTWARE	2,970
E	561500	EXPENDABLE EQUIPMENT	500
E	561600	EXPENDABLE COMPUTER EQUIPMENT	2,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	3,000
E	593000	OPERATING TRANSFER TO OTH FUND	4,032

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Equity & Student Empowerment

BUDGET UNIT MANAGER'S NAME Dr. Deborah Moore-Sanders

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	The After School Extended Day Program (ASEDP) is a research-based program designed to provide a safe and nurturing environment to support student academic achievement through experiences that build self-esteem and character, foster skill building, and encourage creativity. The mission is based on the Standards for Quality School-Age Care.	Area IV: Culture and Climate
AIM	The After School Extended Day Program (ASEDP) aim is to offer daily activity centers in areas including STEMS, cultural arts, physical fitness, and academic support.	Area IV: Culture and Climate
OBJECTIVES	The After School Extended Day Program (ASEDP) objective is to offer structured activities, provide opportunities for the development of social skills, academic enrichment, and to promote responsibility.	Area IV: Culture and Climate
BENEFITS	The After School Extended Day Program (ASEDP) provides the benefits of a safe and nurturing environment for the completion of homework and the exploration of skills and interests. The program also provides the benefit of choice options for parents for extended day services.	Area IV: Culture and Climate

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 40,318
			TOTAL EXPENSE 40,318
			TOTAL EXPENSE 40,318

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				40,318
TOTAL DISCRETIONARY EXPENSE				40,318

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.75121.9999.9990.8010.090.0000	OTHER LOCAL REVENUES	40,318
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JUSTIFICATION The overall budget supports the efficient and effective operations of the After-School Extended Day Program.

10% - OTHER LOCAL REVENUES (419951)

R	419951	589.0000.419951.75121.9999.9990.8010.090.0000	10% - OTHER LOCAL REVENUES	
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JUSTIFICATION The School Districts percentage of the overall budget that supports the efficient and effective operations of the After-School Extended Day Program.

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	589.1000.519100.75121.2700.9990.2062.090.0000	OTHER ADMINISTRATIVE PERSONNEL	13,874
E	529000	589.1000.529000.75121.2700.9990.2062.090.0000	Additional ALT PLAN BENEFITS (2.65%)	368

JUSTIFICATION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	589.1000.530000.75121.2700.9990.2062.090.0000	PURCHASED PROF/TECH SERVICES	3,574
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JUSTIFICATION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (561000)

E	561000	589.1000.561000.75121.2700.9990.2062.090.0000	SUPPLIES	10,000
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JUSTIFICATION Materials, supplies, or activities that support student achievement and other options.

COMPUTER SOFTWARE (561200)

E	561200	589.1000.561200.75121.2700.9990.2062.090.0000	COMPUTER SOFTWARE (INSTRUCTIONAL)	1,140
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Equity & Student Empowerment

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				40,318
<i>TOTAL DISCRETIONARY EXPENSE</i>				40,318

JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

E	561200	589.2210.561200.75121.2700.9990.2062.090.0000	COMPUTER SOFTWARE	1,830
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JUSTIFICATION Funds are used to purchase computer licenses and other software to support schools.

EXPENDABLE EQUIPMENT (561500)

E	561500	589.1000.561500.75121.2700.9990.2062.090.0000	EXPENDABLE EQUIPMENT	500
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JUSTIFICATION Funds used to purchase Expendable computer equipment (ex. calculators) that support student achievement and other options.

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	589.1000.561600.75121.2700.9990.2062.090.0000	EXPENDABLE COMPUTER EQUIPMENT	2,000
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JUSTIFICATION Funds used to purchase Expendable computer equipment that support student achievement and other options.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	589.1000.573000.75121.2700.9990.2062.090.0000	PURCHASE EQUIP-NOT BUSES/COMP	3,000
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JUSTIFICATION Funds used to purchase computer equipment that support student achievement and other options.

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	589.5000.593000.75121.9999.9990.8010.090.0000	OPERATING TRANSFER TO OTH FUND	4,032
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JUSTIFICATION Funds are used to match any additional funds provided by ASED funding.

BUDGET NAME (75121)_all - MIDVALE ELEM-SSEDP

DIVISION Equity & Student Empowerment

PERSONNEL

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

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME CARES Committee

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 313,231,738
			TOTAL EXPENSE 313,231,738

R 445350 CARES ACT-ESSER 313,231,738

TOTAL REVENUE **313,231,738**

E 511000	TEACHERS	0
E 511600	PROF DEVELOPMENT STIPENDS	0
E 518400	SCHOOL NUTR PROGRAM CAFETERIA	0
E 519000	OTHER MANAGEMENT PERSONNEL	0
E 519100	OTHER ADMINISTRATIVE PERSONNEL	0
E 519900	OTHER SALARIES & COMPENSATION	0
E 521000	STATE HEALTH INSURANCE	0
E 523000	TEACHERS RETIREMENT SYSTEM	0
E 526000	WORKMEN COMPENSATION	0
E 529000	OTHER EMPLOYEE BENEFITS	0
E 530000	PURCHASED PROF/TECH SERVICES	313,231,738

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME CARES Committee

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 313,231,738
			TOTAL EXPENSE 313,231,738

E	532100	CONTRACTED SERV-TEACHERS	0
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0
E	561000	SUPPLIES	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	562000	ENERGY / ELECTRICITY	0
E	563000	PURCHASED FOOD	0
E	563500	FOOD ACQUISITIONS - USDA	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE 313,231,738

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				313,231,738
<i>TOTAL DISCRETIONARY EXPENSE</i>				313,231,738

CARES ACT-ESSER (445350)

R	445350	448.0000.445350.30521.9999.4190.8010.050.2022	CARES ACT-ESSER	313,231,738
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JUSTIFICATION

TEACHERS (511000)

E	511000	448.1000.511000.30521.9999.4190.8010.050.2022	TEACHERS	
E	529000	448.1000.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	448.2210.511600.30521.9999.4190.8010.050.2022	PROF DEVELOPMENT STIPENDS	
E	529000	448.2210.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	448.2213.511600.30521.9999.4190.8010.050.2022	PROF DEVELOPMENT STIPENDS	
E	529000	448.2213.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	448.2600.511600.30521.9999.4190.8010.050.2022	PROF DEVELOPMENT STIPENDS	
E	529000	448.2600.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	448.2700.511600.30521.9999.4190.8010.050.2022	PROF DEVELOPMENT STIPENDS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				313,231,738
TOTAL DISCRETIONARY EXPENSE				313,231,738

E	529000	448.2700.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	448.3100.518400.30521.9999.4190.8010.050.2022	SCHOOL NUTR PROGRAM CAFETERIA	
E	529000	448.3100.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	448.3100.519000.30521.9999.4190.8010.050.2022	OTHER MANAGEMENT PERSONNEL	
E	529000	448.3100.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	448.2300.519100.30521.9999.4190.8010.050.2022	OTHER ADMINISTRATIVE PERSONNEL	
E	529000	448.2300.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

OTHER SALARIES & COMPENSATION (519900)

E	519900	448.1000.519900.30521.9999.4190.8010.050.2022	OTHER SALARIES & COMPENSATION	
E	529000	448.1000.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				313,231,738
TOTAL DISCRETIONARY EXPENSE				313,231,738

E	519900	448.2100.519900.30521.9999.4190.8010.050.2022	OTHER SALARIES & COMPENSATION	
E	529000	448.2100.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	519900	448.2300.519900.30521.9999.4190.8010.050.2022	OTHER SALARIES & COMPENSATION	
E	529000	448.2300.529000.30521.9999.4190.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	448.1000.530000.30521.9999.4190.8010.050.2022	PURCHASED PROF/TECH SERVICES	26,102,645
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JUSTIFICATION

E	530000	448.2100.530000.30521.9999.4190.8010.050.2022	PURCHASED PROF/TECH SERVICES	26,102,645
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JUSTIFICATION

E	530000	448.2210.530000.30521.9999.4190.8010.050.2022	PURCHASED PROF/TECH SERVICES	26,102,645
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JUSTIFICATION

E	530000	448.2213.530000.30521.9999.4190.8010.050.2022	PURCHASED PROF/TECH SERVICES	26,102,645
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	313,231,738
			<i>TOTAL DISCRETIONARY EXPENSE</i>	313,231,738

E 530000 448.2300.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,645

JUSTIFICATION

E 530000 448.2400.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,645

JUSTIFICATION

E 530000 448.2500.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,645

JUSTIFICATION

E 530000 448.2600.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,645

JUSTIFICATION

E 530000 448.2700.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,645

JUSTIFICATION

E 530000 448.2800.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,645

JUSTIFICATION

E 530000 448.3100.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,645

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	313,231,738
			<i>TOTAL DISCRETIONARY EXPENSE</i>	313,231,738

JUSTIFICATION

E 530000 448.4000.530000.30521.9999.4190.8010.050.2022 PURCHASED PROF/TECH SERVICES 26,102,643

JUSTIFICATION

CONTRACTED SERV-TEACHERS (532100)

E 532100 448.1000.532100.30521.9999.4190.8010.050.2022 CONTRACTED SERV-TEACHERS

JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E 553200 448.1000.553200.30521.9999.4190.8010.050.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

E 553200 448.2100.553200.30521.9999.4190.8010.050.2022 COMMUNICATION-WEB SUBSCRPT/LIC

JUSTIFICATION

SUPPLIES (561000)

E 561000 448.1000.561000.30521.9999.4190.8010.050.2022 SUPPLIES

JUSTIFICATION

E 561000 448.2100.561000.30521.9999.4190.8010.050.2022 SUPPLIES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				313,231,738
<i>TOTAL DISCRETIONARY EXPENSE</i>				313,231,738

JUSTIFICATION

E 561000 448.2300.561000.30521.9999.4190.8010.050.2022 SUPPLIES

JUSTIFICATION

E 561000 448.2600.561000.30521.9999.4190.8010.050.2022 SUPPLIES

JUSTIFICATION

E 561000 448.3100.561000.30521.9999.4190.8010.050.2022 SUPPLIES

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 448.1000.561100.30521.9999.4190.8010.050.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 448.2300.561100.30521.9999.4190.8010.050.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 448.2800.561100.30521.9999.4190.8010.050.2022 SUPPLIES - TECHNOLOGY RELATED

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				313,231,738
<i>TOTAL DISCRETIONARY EXPENSE</i>				313,231,738

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 448.1000.561500.30521.9999.4190.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 448.2300.561500.30521.9999.4190.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 448.2600.561500.30521.9999.4190.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 448.2800.561500.30521.9999.4190.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 448.1000.561600.30521.9999.4190.8010.050.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 448.2300.561600.30521.9999.4190.8010.050.2022 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	313,231,738
			<i>TOTAL DISCRETIONARY EXPENSE</i>	313,231,738

JUSTIFICATION

E 561600 448.2800.561600.30521.9999.4190.8010.050.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

ENERGY / ELECTRICITY (562000)

E 562000 448.2600.562000.30521.9999.4190.8010.050.2022 ENERGY / ELECTRICITY

JUSTIFICATION

PURCHASED FOOD (563000)

E 563000 448.3100.563000.30521.9999.4190.8010.050.2022 PURCHASED FOOD

JUSTIFICATION

FOOD ACQUISITIONS - USDA (563500)

E 563500 448.3100.563500.30521.9999.4190.8010.050.2022 FOOD ACQUISITIONS - USDA

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 448.1000.564200.30521.9999.4190.8010.050.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	313,231,738
			TOTAL DISCRETIONARY EXPENSE	313,231,738

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 448.2600.573000.30521.9999.4190.8010.050.2022 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 448.3100.573000.30521.9999.4190.8010.050.2022 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 448.2210.581000.30521.9999.4190.8010.050.2022 DUES AND FEES

JUSTIFICATION

E 581000 448.2213.581000.30521.9999.4190.8010.050.2022 DUES AND FEES

JUSTIFICATION

E 581000 448.2300.581000.30521.9999.4190.8010.050.2022 DUES AND FEES

JUSTIFICATION

E 581000 448.2600.581000.30521.9999.4190.8010.050.2022 DUES AND FEES

JUSTIFICATION

BUDGET NAME (30521)_all - CARES III

DIVISION Systemwide

PERSONNEL

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

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME CARES Committee

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 139,470,859
			TOTAL EXPENSE 139,470,859

R 445350 CARES ACT-ESSER 139,470,859

TOTAL REVENUE 139,470,859

E 511000	TEACHERS	0
E 511600	PROF DEVELOPMENT STIPENDS	0
E 518400	SCHOOL NUTR PROGRAM CAFETERIA	0
E 519000	OTHER MANAGEMENT PERSONNEL	0
E 519100	OTHER ADMINISTRATIVE PERSONNEL	0
E 519900	OTHER SALARIES & COMPENSATION	0
E 521000	STATE HEALTH INSURANCE	0
E 523000	TEACHERS RETIREMENT SYSTEM	0
E 526000	WORKMEN COMPENSATION	0
E 529000	OTHER EMPLOYEE BENEFITS	0
E 530000	PURCHASED PROF/TECH SERVICES	139,470,859

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME CARES Committee

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 139,470,859
			TOTAL EXPENSE 139,470,859

E	532100	CONTRACTED SERV-TEACHERS	0
E	553200	COMMUNICATION-WEB SUBSCRPT/LIC	0
E	561000	SUPPLIES	0
E	561100	SUPPLIES - TECHNOLOGY RELATED	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	562000	ENERGY / ELECTRICITY	0
E	563000	PURCHASED FOOD	0
E	563500	FOOD ACQUISITIONS - USDA	0
E	564200	BOOKS (OTHER THAN TEXTBOOKS)	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	0

TOTAL EXPENSE 139,470,859

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				139,470,859
<i>TOTAL DISCRETIONARY EXPENSE</i>				139,470,859

CARES ACT-ESSER (445350)

R	445350	420.0000.445350.31121.9999.4180.8010.050.2022	CARES ACT-ESSER	139,470,859
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JUSTIFICATION

TEACHERS (511000)

E	511000	420.1000.511000.31121.9999.4180.8010.050.2022	TEACHERS	
E	529000	420.1000.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PROF DEVELOPMENT STIPENDS (511600)

E	511600	420.2210.511600.31121.9999.4180.8010.050.2022	PROF DEVELOPMENT STIPENDS	
E	529000	420.2210.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	420.2213.511600.31121.9999.4180.8010.050.2022	PROF DEVELOPMENT STIPENDS	
E	529000	420.2213.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	420.2600.511600.31121.9999.4180.8010.050.2022	PROF DEVELOPMENT STIPENDS	
E	529000	420.2600.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	511600	420.2700.511600.31121.9999.4180.8010.050.2022	PROF DEVELOPMENT STIPENDS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				139,470,859
TOTAL DISCRETIONARY EXPENSE				139,470,859

E	529000	420.2700.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0
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JUSTIFICATION

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	420.3100.518400.31121.9999.4180.8010.050.2022	SCHOOL NUTR PROGRAM CAFETERIA	
E	529000	420.3100.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

OTHER MANAGEMENT PERSONNEL (519000)

E	519000	420.3100.519000.31121.9999.4180.8010.050.2022	OTHER MANAGEMENT PERSONNEL	
E	529000	420.3100.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

OTHER ADMINISTRATIVE PERSONNEL (519100)

E	519100	420.2300.519100.31121.9999.4180.8010.050.2022	OTHER ADMINISTRATIVE PERSONNEL	
E	529000	420.2300.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

OTHER SALARIES & COMPENSATION (519900)

E	519900	420.1000.519900.31121.9999.4180.8010.050.2022	OTHER SALARIES & COMPENSATION	
E	529000	420.1000.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				139,470,859
TOTAL DISCRETIONARY EXPENSE				139,470,859

E	519900	420.2100.519900.31121.9999.4180.8010.050.2022	OTHER SALARIES & COMPENSATION	
E	529000	420.2100.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

E	519900	420.2300.519900.31121.9999.4180.8010.050.2022	OTHER SALARIES & COMPENSATION	
E	529000	420.2300.529000.31121.9999.4180.8010.050.2022	Additional ALT PLAN BENEFITS (2.65%)	0

JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	420.1000.530000.31121.9999.4180.8010.050.2022	PURCHASED PROF/TECH SERVICES	11,622,572
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JUSTIFICATION

E	530000	420.2100.530000.31121.9999.4180.8010.050.2022	PURCHASED PROF/TECH SERVICES	11,622,572
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JUSTIFICATION

E	530000	420.2210.530000.31121.9999.4180.8010.050.2022	PURCHASED PROF/TECH SERVICES	11,622,572
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JUSTIFICATION

E	530000	420.2213.530000.31121.9999.4180.8010.050.2022	PURCHASED PROF/TECH SERVICES	11,622,572
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	139,470,859
			<i>TOTAL DISCRETIONARY EXPENSE</i>	139,470,859

E 530000 420.2300.530000.31121.9999.4180.8010.050.2022 PURCHASED PROF/TECH SERVICES 11,622,572

JUSTIFICATION

E 530000 420.2400.530000.31121.9999.4180.8010.050.2022 PURCHASED PROF/TECH SERVICES 11,622,572

JUSTIFICATION

E 530000 420.2500.530000.31121.9999.4180.8010.050.2022 PURCHASED PROF/TECH SERVICES 11,622,572

JUSTIFICATION

E 530000 420.2600.530000.31121.9999.4180.8010.050.2022 PURCHASED PROF/TECH SERVICES 11,622,572

JUSTIFICATION

E 530000 420.2700.530000.31121.9999.4180.8010.050.2022 PURCHASED PROF/TECH SERVICES 11,622,572

JUSTIFICATION

E 530000 420.2800.530000.31121.9999.4180.8010.050.2022 PURCHASED PROF/TECH SERVICES 11,622,572

JUSTIFICATION

E 530000 420.3100.530000.31121.9999.4180.8010.050.2022 PURCHASED PROF/TECH SERVICES 11,622,572

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	139,470,859
			<i>TOTAL DISCRETIONARY EXPENSE</i>	139,470,859

JUSTIFICATION

E	530000	420.4000.530000.31121.9999.4180.8010.050.2022	PURCHASED PROF/TECH SERVICES	11,622,567
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JUSTIFICATION

CONTRACTED SERV-TEACHERS (532100)

E	532100	420.1000.532100.31121.9999.4180.8010.050.2022	CONTRACTED SERV-TEACHERS	
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JUSTIFICATION

COMMUNICATION-WEB SUBSCRPT/LIC (553200)

E	553200	420.1000.553200.31121.9999.4180.8010.050.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

E	553200	420.2100.553200.31121.9999.4180.8010.050.2022	COMMUNICATION-WEB SUBSCRPT/LIC	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	420.1000.561000.31121.9999.4180.8010.050.2022	SUPPLIES	
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JUSTIFICATION

E	561000	420.2100.561000.31121.9999.4180.8010.050.2022	SUPPLIES	
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BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				139,470,859
<i>TOTAL DISCRETIONARY EXPENSE</i>				139,470,859

JUSTIFICATION

E 561000 420.2300.561000.31121.9999.4180.8010.050.2022 SUPPLIES

JUSTIFICATION

E 561000 420.2600.561000.31121.9999.4180.8010.050.2022 SUPPLIES

JUSTIFICATION

E 561000 420.3100.561000.31121.9999.4180.8010.050.2022 SUPPLIES

JUSTIFICATION

SUPPLIES - TECHNOLOGY RELATED (561100)

E 561100 420.1000.561100.31121.9999.4180.8010.050.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 420.2300.561100.31121.9999.4180.8010.050.2022 SUPPLIES - TECHNOLOGY RELATED

JUSTIFICATION

E 561100 420.2800.561100.31121.9999.4180.8010.050.2022 SUPPLIES - TECHNOLOGY RELATED

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				139,470,859
<i>TOTAL DISCRETIONARY EXPENSE</i>				139,470,859

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 420.1000.561500.31121.9999.4180.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 420.2300.561500.31121.9999.4180.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 420.2600.561500.31121.9999.4180.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 420.2800.561500.31121.9999.4180.8010.050.2022 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 420.1000.561600.31121.9999.4180.8010.050.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

E 561600 420.2300.561600.31121.9999.4180.8010.050.2022 EXPENDABLE COMPUTER EQUIPMENT

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				139,470,859
<i>TOTAL DISCRETIONARY EXPENSE</i>				139,470,859

JUSTIFICATION

E 561600 420.2800.561600.31121.9999.4180.8010.050.2022 EXPENDABLE COMPUTER EQUIPMENT

JUSTIFICATION

ENERGY / ELECTRICITY (562000)

E 562000 420.2600.562000.31121.9999.4180.8010.050.2022 ENERGY / ELECTRICITY

JUSTIFICATION

PURCHASED FOOD (563000)

E 563000 420.3100.563000.31121.9999.4180.8010.050.2022 PURCHASED FOOD

JUSTIFICATION

FOOD ACQUISITIONS - USDA (563500)

E 563500 420.3100.563500.31121.9999.4180.8010.050.2022 FOOD ACQUISITIONS - USDA

JUSTIFICATION

BOOKS (OTHER THAN TEXTBOOKS) (564200)

E 564200 420.1000.564200.31121.9999.4180.8010.050.2022 BOOKS (OTHER THAN TEXTBOOKS)

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	139,470,859
			<i>TOTAL DISCRETIONARY EXPENSE</i>	139,470,859

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 420.2600.573000.31121.9999.4180.8010.050.2022 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 420.3100.573000.31121.9999.4180.8010.050.2022 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 420.2210.581000.31121.9999.4180.8010.050.2022 DUES AND FEES

JUSTIFICATION

E 581000 420.2213.581000.31121.9999.4180.8010.050.2022 DUES AND FEES

JUSTIFICATION

E 581000 420.2300.581000.31121.9999.4180.8010.050.2022 DUES AND FEES

JUSTIFICATION

E 581000 420.2600.581000.31121.9999.4180.8010.050.2022 DUES AND FEES

JUSTIFICATION

BUDGET NAME (31121)_all - CARES II

DIVISION Systemwide

PERSONNEL

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

BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To satisfy the District's debt obligations	
AIM	To satisfy the District's debt obligations	
OBJECTIVES	To satisfy the District's debt obligations	
BENEFITS	To satisfy the District's debt obligations	

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 42,240,542
			TOTAL EXPENSE 42,240,542

R 415000 INVESTMENT INCOME
 R 452000 OPER TRANSFERS FROM OTH FUND

0
 42,240,542

TOTAL REVENUE 42,240,542

E 583000 INTEREST
 E 583100 REDEMPTION OF PRINCIPAL
 E 593000 OPERATING TRANSFER TO OTH FUND

4,485,542
 37,755,000
 0

TOTAL EXPENSE 42,240,542

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				42,240,542
TOTAL DISCRETIONARY EXPENSE				42,240,542

INVESTMENT INCOME (415000)

R	415000	200.0000.415000.31333.9999.9990.8010.050.0000	INVESTMENT INCOME	
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	200.0000.452000.31333.9999.9990.8010.050.0000	OPER TRANSFERS FROM OTH FUND	42,240,542
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JUSTIFICATION

INTEREST (583000)

E	583000	200.5100.583000.31333.9999.9990.8010.050.0000	INTEREST	4,485,542
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JUSTIFICATION To pay ionterest on GO Bond Series 2017 and COPS 2011 A&B

REDEMPTION OF PRINCIPAL (583100)

E	583100	200.5100.583100.00033.9999.9990.8010.050.0000	REDEMPTION OF PRINCIPAL	
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JUSTIFICATION

E	583100	200.5100.583100.31333.9999.9990.8010.050.0000	REDEMPTION OF PRINCIPAL	37,755,000
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JUSTIFICATION Pay principal on GO Bond Series 2017

OPERATING TRANSFER TO OTH FUND (593000)

E	593000	200.5000.593000.31333.9999.9990.8010.050.0000	OPERATING TRANSFER TO OTH FUND	
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BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	42,240,542
			<i>TOTAL DISCRETIONARY EXPENSE</i>	42,240,542

JUSTIFICATION

BUDGET NAME (31333)_all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

PERSONNEL

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

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION		
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 0
			TOTAL EXPENSE 0

R 415000 INVESTMENT INCOME

0

TOTAL REVENUE 0

- E 530000 PURCHASED PROF/TECH SERVICES
- E 572000 BUILDING ACQUISIT/CNSTR/IMPRV
- E 589000 OTHER EXPENDITURES

0
0
0

TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

INVESTMENT INCOME (415000)

R	415000	302.0000.415000.00032.9999.9990.8010.040.0000	INVESTMENT INCOME	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	302.4000.530000.01532.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	302.4000.572000.00532.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	
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JUSTIFICATION

OTHER EXPENDITURES (589000)

E	589000	302.4000.589000.00532.7520.9990.8013.040.0000	OTHER EXPENDITURES	
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JUSTIFICATION

E	589000	302.4000.589000.63332.7520.9990.8013.040.0000	OTHER EXPENDITURES	
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JUSTIFICATION

E	589000	302.4000.589000.72032.7520.9990.8013.040.0000	OTHER EXPENDITURES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				0
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION

E	589000	302.4000.589000.73632.7520.9990.8013.040.0000	OTHER EXPENDITURES	
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JUSTIFICATION

E	589000	302.4000.589000.75332.7520.9990.8013.040.0000	OTHER EXPENDITURES	
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JUSTIFICATION

E	589000	302.4000.589000.75532.7520.9990.8013.040.0000	OTHER EXPENDITURES	
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JUSTIFICATION

BUDGET NAME (00032)_all - SPLOST II - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide exemplary support services for all DeKalb County students and staff by providing top-level educational facilities that will enhance student growth and achievement.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to support a portion of the Operations staff engaged in the development of new facilities and renovations to existing facilities.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	The objective is to provide the resources necessary to develop and complete both SPLOST projects and Maintenance Capital Improvement projects in order to provide top-level educational facilities for Dekalb County students and staff.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	By expending the resources required in order to provide top-level educational facilities, Dekalb County students and staff will know that the District is truly concerned about their well-being and educational success and will enhance their transformation into future leaders and life-long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 50,000
			TOTAL EXPENSE 0

- R 411300 SPLOST - TAX
- R 415000 INVESTMENT INCOME
- R 452000 OPER TRANSFERS FROM OTH FUND

TOTAL REVENUE 50,000

- E 514800 ACCOUNTANT
- E 519000 OTHER MANAGEMENT PERSONNEL
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 530001 ARCHITECT/ENGINEER
- E 543000 REPAIR & MAINTENANCE SERVICE
- E 544200 RENTAL OF EQUIPMENT & VEHICLES

- 0
- 0
- 0
- 0
- 0
- 0
- 0
- 0
- 0

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide exemplary support services for all DeKalb County students and staff by providing top-level educational facilities that will enhance student growth and achievement.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to support a portion of the Operations staff engaged in the development of new facilities and renovations to existing facilities.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	The objective is to provide the resources necessary to develop and complete both SPLOST projects and Maintenance Capital Improvement projects in order to provide top-level educational facilities for Dekalb County students and staff.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	By expending the resources required in order to provide top-level educational facilities, Dekalb County students and staff will know that the District is truly concerned about their well-being and educational success and will enhance their transformation into future leaders and life-long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			50,000
			TOTAL EXPENSE
			0
E	571000	LAND ACQUISITION & DEVELOPMENT	0
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	0
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	573200	PURCHASE/LEASE - BUSES	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0
E	581000	DUES AND FEES	0
E	583000	INTEREST	0
E	583100	REDEMPTION OF PRINCIPAL	0
E	593000	OPERATING TRANSFER TO OTH FUND	0

TOTAL EXPENSE 0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				50,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

SPLOST - TAX (411300)

R	411300	300.0000.411300.00033.9999.9990.8010.040.0000	SPLOST - TAX	
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JUSTIFICATION

INVESTMENT INCOME (415000)

R	415000	303.0000.415000.00033.9999.9990.8010.040.0000	INVESTMENT INCOME	50,000
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	303.0000.452000.00033.9999.9990.8010.040.0000	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	303.4000.530000.70033.7520.9990.8013.040.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

E	530000	303.4000.530000.70033.9999.9990.8010.040.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

ARCHITECT/ENGINEER (530001)

E	530001	303.4000.530001.30333.7520.9990.8013.040.0000	ARCHITECT/ENGINEER	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	50,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

JUSTIFICATION

E 530001 303.4000.530001.30433.7520.9990.8013.040.0000 ARCHITECT/ENGINEER

JUSTIFICATION

REPAIR & MAINTENANCE SERVICE (543000)

E 543000 303.2600.543000.13933.7520.9990.8013.040.0000 REPAIR & MAINTENANCE SERVICE

JUSTIFICATION

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 303.4000.544200.22833.7520.9990.8013.040.0000 RENTAL OF EQUIPMENT & VEHICLES

JUSTIFICATION

LAND ACQUISITION & DEVELOPMENT (571000)

E 571000 300.4000.571000.10733.7520.9990.8013.040.0000 LAND ACQUISITION & DEVELOPMENT

JUSTIFICATION

E 571000 303.4000.571000.00000.0000.9990.8018.040.0000 LAND ACQUISITION AND DEVELOPME

JUSTIFICATION

E 571000 303.4000.571000.10733.7520.9990.8013.040.0000 LAND ACQUISITION & DEVELOPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				50,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

JUSTIFICATION

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	303.4000.572000.00000.0000.9990.8018.040.0000	BUILDING ACQUISITION, CONSTRUC	<input type="text"/>
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JUSTIFICATION

E	572000	303.4000.572000.00133.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	<input type="text"/>
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	303.4000.573000.00000.0000.9990.8018.040.0000	PURCHASE OF EQUIPMENT - OTHER	<input type="text"/>
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JUSTIFICATION

PURCHASE/LEASE - BUSES (573200)

E	573200	303.2700.573200.00000.0000.9990.8018.040.0000	PURCHASE OR LEASE-PURCHASE OF	<input type="text"/>
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JUSTIFICATION

E	573200	303.2700.573200.40233.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES	<input type="text"/>
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JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				50,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				0

E 573400 303.1000.573400.50133.7520.9990.8013.040.0000 PURCHASE/LEASE EQUIPMENT-TECH

JUSTIFICATION

E 573400 303.4000.573400.00000.0000.9990.8018.040.0000 PURCHASE OR LEASE-PURCHASE OF

JUSTIFICATION

DUES AND FEES (581000)

E 581000 303.2500.581000.00000.0000.9990.8018.040.0000 DUES AND FEES

JUSTIFICATION

E 581000 303.2500.581000.00033.9999.9990.8010.040.0000 DUES AND FEES

JUSTIFICATION

INTEREST (583000)

E 583000 303.5100.583000.00000.0000.9990.8018.040.0000 INTEREST

JUSTIFICATION

E 583000 303.5100.583000.18033.9999.9990.8010.040.0000 INTEREST

JUSTIFICATION

REDEMPTION OF PRINCIPAL (583100)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	50,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

E	583100	303.5100.583100.00000.0000.9990.8018.040.0000	Redemption of Principal	
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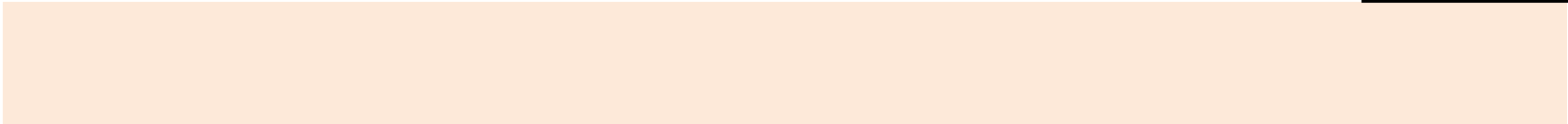
JUSTIFICATION



OPERATING TRANSFER TO OTH FUND (593000)

E	593000	303.5000.593000.00000.0000.9990.8018.040.0000	OPERATING TRANSFERS TO OTHER F	
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JUSTIFICATION



BUDGET NAME (00033)_all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide exemplary support services for all DeKalb County students and staff by providing top-level educational facilities that will enhance student growth and achievement.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to support a portion of the Operations staff engaged in the development of new facilities and renovations to existing facilities.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	The objective is to provide the resources necessary to develop and complete both SPLOST projects and Maintenance Capital Improvement projects in order to provide top-level educational facilities for Dekalb County students and staff.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	By expending the resources required in order to provide top-level educational facilities, Dekalb County students and staff will know that the District is truly concerned about their well-being and educational success and will enhance their transformation into future leaders and life-long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 1,000,000
			TOTAL EXPENSE 17,500,000

- R 411300 SPLOST - TAX
- R 415000 INVESTMENT INCOME
- R 436000 CAPITAL OUTLAY GRANTS
- R 452000 OPER TRANSFERS FROM OTH FUND
- R 463000 SPECIAL ITEMS

TOTAL REVENUE 1,000,000

- E 514800 ACCOUNTANT
- E 519000 OTHER MANAGEMENT PERSONNEL
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 530001 ARCHITECT/ENGINEER

- 0
- 0
- 0
- 0
- 0
- 0
- 500,000

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide exemplary support services for all DeKalb County students and staff by providing top-level educational facilities that will enhance student growth and achievement.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
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BENEFITS	By expending the resources required in order to provide top-level educational facilities, Dekalb County students and staff will know that the District is truly concerned about their well-being and educational success and will enhance their transformation into future leaders and life-long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,000,000
			TOTAL EXPENSE
			17,500,000
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	558000	TRAVEL - EMPLOYEES	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	0
E	571000	LAND ACQUISITION & DEVELOPMENT	0
E	571500	LAND IMPROVEMENTS	0
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	17,000,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	573200	PURCHASE/LEASE - BUSES	0
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	0
E	581000	DUES AND FEES	0
E	583000	INTEREST	0
E	583100	REDEMPTION OF PRINCIPAL	0
E	593000	OPERATING TRANSFER TO OTH FUND	0

TOTAL EXPENSE 17,500,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,000,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				17,500,000

SPLOST - TAX (411300)

R	411300	304.0000.411300.00000.9999.9990.8010.040.0000	SPLOST - TAX	0
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JUSTIFICATION

INVESTMENT INCOME (415000)

R	415000	304.0000.415000.00000.9999.9990.8010.040.0000	INVESTMENT INCOME	1,000,000
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JUSTIFICATION

CAPITAL OUTLAY GRANTS (436000)

R	436000	300.0000.436000.00034.9999.9990.8010.040.0000	CAPITAL OUTLAY GRANTS	0
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	304.0000.452000.00000.9999.9990.8010.040.0000	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

SPECIAL ITEMS (463000)

R	463000	304.0000.463000.00035.9999.9990.8010.040.0000	SPECIAL ITEMS	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	304.4000.530000.00000.0000.9990.8018.040.0000	PURCHASED PROFESSIONAL AND TEC	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,000,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,500,000

JUSTIFICATION

E 530000 304.4000.530000.00000.7520.9990.8010.040.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

ARCHITECT/ENGINEER (530001)

E 530001 300.4000.530001.13934.7520.9990.8013.040.0000 ARCHITECT/ENGINEER

JUSTIFICATION

E 530001 300.4000.530001.51134.7520.9990.8013.040.0000 ARCHITECT/ENGINEER

JUSTIFICATION

E 530001 304.4000.530001.00000.7520.9990.8013.040.0000 ARCHITECT/ENGINEER

JUSTIFICATION

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 304.4000.544200.00000.0000.9990.8018.040.0000 RENTAL OF EQUIPMENT AND VEHICL

JUSTIFICATION

E 544200 304.4000.544200.00000.7520.9990.8013.040.0000 RENTAL OF EQUIPMENT & VEHICLES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,000,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,500,000

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 304.4000.558000.00000.0000.9990.8018.040.0000 TRAVEL-EMPLOYEES

JUSTIFICATION

E 558000 304.4000.558000.00000.7520.9990.8013.040.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 304.4000.561500.22235.7520.9990.8013.040.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 304.4000.561500.50134.7520.9990.8013.040.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 304.4000.561500.51434.7520.9990.8013.040.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E 561600 304.4000.561600.50134.7520.9990.8013.040.0000 EXPENDABLE COMPUTER EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,000,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				17,500,000

JUSTIFICATION

LAND ACQUISITION & DEVELOPMENT (571000)

E	571000	304.4000.571000.00000.7520.9990.8013.040.0000	LAND ACQUISITION & DEVELOPMENT	
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JUSTIFICATION

LAND IMPROVEMENTS (571500)

E	571500	304.4000.571500.00000.7520.9990.8013.040.0000	LAND IMPROVEMENTS	
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JUSTIFICATION

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	300.4000.572000.13934.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	
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JUSTIFICATION

E	572000	304.4000.572000.00000.0000.9990.8018.040.0000	BUILDING ACQUISITION, CONSTRUC	17,000,000
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	304.2700.573000.62034.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,000,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				17,500,000

E 573000 304.4000.573000.00000.7520.9990.8013.040.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

PURCHASE/LEASE - BUSES (573200)

E 573200 304.2700.573200.00000.0000.9990.8018.040.0000 PURCHASE OR LEASE-PURCHASE OF

JUSTIFICATION

E 573200 304.2700.573200.00000.7520.9990.8013.040.0000 PURCHASE/LEASE - BUSES

JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E 573400 304.4000.573400.00000.0000.9990.8018.040.0000 PURCHASE OR LEASE-PURCHASE OF

JUSTIFICATION

E 573400 304.4000.573400.00000.7520.9990.8013.040.0000 PURCHASE/LEASE EQUIPMENT-TECH

JUSTIFICATION

DUES AND FEES (581000)

E 581000 304.2500.581000.00000.0000.9990.8018.040.0000 DUES AND FEES

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,000,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,500,000

E 581000 304.2500.581000.00000.7520.9990.8013.040.0000 DUES AND FEES

JUSTIFICATION

INTEREST (583000)

E 583000 304.5100.583000.00000.0000.9990.8018.040.0000 INTEREST

JUSTIFICATION

E 583000 304.5100.583000.00000.7520.9990.8013.040.0000 INTEREST

JUSTIFICATION

E 583000 304.5100.583000.90034.7520.9990.8013.040.0000 INTEREST

JUSTIFICATION

REDEMPTION OF PRINCIPAL (583100)

E 583100 304.5100.583100.00000.7520.9990.8013.040.0000 REDEMPTION OF PRINCIPAL

JUSTIFICATION

E 583100 304.5100.583100.90034.7520.9990.8013.040.0000 REDEMPTION OF PRINCIPAL

JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	1,000,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	17,500,000

E	593000	304.5000.593000.00000.0000.9990.8018.040.0000	OPERATING TRANSFERS TO OTHER F	
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JUSTIFICATION

E	593000	304.5000.593000.00000.7520.9990.8010.040.0000	OPERATING TRANSFER TO OTH FUND	
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JUSTIFICATION

BUDGET NAME (00034)_all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide exemplary support services for all DeKalb County students and staff by providing top-level educational facilities that will enhance student growth and achievement.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to support a portion of the Operations staff engaged in the development of new facilities and renovations to existing facilities.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	The objective is to provide the resources necessary to develop and complete both SPLOST projects and Maintenance Capital Improvement projects in order to provide top-level educational facilities for Dekalb County students and staff.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	By expending the resources required in order to provide top-level educational facilities, Dekalb County students and staff will know that the District is truly concerned about their well-being and educational success and will enhance their transformation into future leaders and life-long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 121,000,000
			TOTAL EXPENSE 129,590,542

- R 411300 SPLOST - TAX
- R 415000 INVESTMENT INCOME
- R 436000 CAPITAL OUTLAY GRANTS
- R 451000 ISSUANCE OF BONDS
- R 452000 OPER TRANSFERS FROM OTH FUND

120,000,000
1,000,000
0
0
0

TOTAL REVENUE 121,000,000

- E 514800 ACCOUNTANT
- E 519000 OTHER MANAGEMENT PERSONNEL
- E 521000 STATE HEALTH INSURANCE
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 530000 PURCHASED PROF/TECH SERVICES
- E 530001 ARCHITECT/ENGINEER

0
0
0
0
0
3,900,000
3,450,000

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide exemplary support services for all DeKalb County students and staff by providing top-level educational facilities that will enhance student growth and achievement.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			121,000,000
			TOTAL EXPENSE
			129,590,542
E	544200	RENTAL OF EQUIPMENT & VEHICLES	0
E	558000	TRAVEL - EMPLOYEES	0
E	561500	EXPENDABLE EQUIPMENT	0
E	561600	EXPENDABLE COMPUTER EQUIPMENT	500,000
E	571000	LAND ACQUISITION & DEVELOPMENT	0
E	571500	LAND IMPROVEMENTS	0
E	572000	BUILDING ACQUISIT/CNSTR/IMPRV	74,000,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	500,000
E	573200	PURCHASE/LEASE - BUSES	1,000,000
E	573400	PURCHASE/LEASE EQUIPMENT-TECH	4,000,000
E	581000	DUES AND FEES	0
E	583000	INTEREST	0
E	593000	OPERATING TRANSFER TO OTH FUND	42,240,542

TOTAL EXPENSE 129,590,542

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				121,000,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				129,590,542

SPLOST - TAX (411300)

R	411300	305.0000.411300.00000.9999.9990.8010.040.0000	SPLOST - TAX	120,000,000
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JUSTIFICATION

INVESTMENT INCOME (415000)

R	415000	305.0000.415000.00000.9999.9990.8010.040.0000	INVESTMENT INCOME	1,000,000
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JUSTIFICATION

CAPITAL OUTLAY GRANTS (436000)

R	436000	300.0000.436000.10135.9999.9990.8010.040.0000	CAPITAL OUTLAY GRANTS	0
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JUSTIFICATION

ISSUANCE OF BONDS (451000)

R	451000	305.5100.451000.00000.9999.9990.8010.040.0000	ISSUANCE OF BONDS	0
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JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	305.0000.452000.00000.9999.9990.8010.040.0000	OPER TRANSFERS FROM OTH FUND	0
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	305.4000.530000.00000.0000.9990.8018.040.0000	PURCHASED PROFESSIONAL AND TEC	3,900,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				121,000,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				129,590,542

JUSTIFICATION

E 530000 305.4000.530000.00000.7520.9990.8013.040.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

ARCHITECT/ENGINEER (530001)

E 530001 305.4000.530001.00000.7520.9990.8013.040.0000 ARCHITECT/ENGINEER

JUSTIFICATION

RENTAL OF EQUIPMENT & VEHICLES (544200)

E 544200 305.4000.544200.00000.0000.9990.8018.040.0000 RENTAL OF EQUIPMENT AND VEHICL

JUSTIFICATION

E 544200 305.4000.544200.00000.7520.9990.8013.040.0000 RENTAL OF EQUIPMENT & VEHICLES

JUSTIFICATION

E 544200 305.4000.544200.53135.7520.9990.8013.040.0000 RENTAL OF EQUIPMENT & VEHICLES

JUSTIFICATION

TRAVEL - EMPLOYEES (558000)

E 558000 300.4000.558000.40235.7520.9990.8013.040.0000 TRAVEL - EMPLOYEES

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				121,000,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				129,590,542

JUSTIFICATION

E 558000 305.4000.558000.00000.0000.9990.8018.040.0000 TRAVEL-EMPLOYEES

JUSTIFICATION

E 558000 305.4000.558000.40235.7520.9990.8013.040.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 305.1000.561500.52135.7520.9990.8013.040.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 305.4000.561500.22235.7520.9990.8013.040.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 305.4000.561500.22435.7520.9990.8013.040.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

E 561500 305.4000.561500.34535.7520.9990.8013.040.0000 EXPENDABLE EQUIPMENT

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				121,000,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				129,590,542

JUSTIFICATION

EXPENDABLE COMPUTER EQUIPMENT (561600)

E	561600	305.4000.561600.22135.7520.9990.8013.040.0000	EXPENDABLE COMPUTER EQUIPMENT	500,000
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JUSTIFICATION

LAND ACQUISITION & DEVELOPMENT (571000)

E	571000	305.4000.571000.00000.0000.9990.8018.040.0000	LAND ACQUISITION AND DEVELOPME	0
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JUSTIFICATION

E	571000	305.4000.571000.00000.7520.9990.8013.040.0000	LAND ACQUISITION & DEVELOPMENT	0
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JUSTIFICATION

LAND IMPROVEMENTS (571500)

E	571500	305.4000.571500.11135.7520.9990.8013.040.0000	LAND IMPROVEMENTS	0
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JUSTIFICATION

BUILDING ACQUISIT/CNSTR/IMPRV (572000)

E	572000	300.4000.572000.00035.7520.9990.8013.040.0000	BUILDING ACQUISIT/CNSTR/IMPRV	74,000,000
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	121,000,000
			TOTAL DISCRETIONARY EXPENSE	129,590,542

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	305.1000.573000.52135.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	0
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JUSTIFICATION

E	573000	305.4000.573000.00000.7520.9990.8013.040.0000	PURCHASE EQUIP-NOT BUSES/COMP	500,000
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JUSTIFICATION

PURCHASE/LEASE - BUSES (573200)

E	573200	305.2700.573200.00000.0000.9990.8018.040.0000	PURCHASE OR LEASE-PURCHASE OF	1,000,000
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JUSTIFICATION

E	573200	305.2700.573200.00000.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES	
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JUSTIFICATION

E	573200	305.2700.573200.50135.7520.9990.8013.040.0000	PURCHASE/LEASE - BUSES	
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JUSTIFICATION

PURCHASE/LEASE EQUIPMENT-TECH (573400)

E	573400	305.4000.573400.00000.0000.9990.8018.040.0000	PURCHASE OR LEASE-PURCHASE OF	4,000,000
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				121,000,000
TOTAL DISCRETIONARY EXPENSE				129,590,542

E 573400 305.4000.573400.00000.7520.9990.8013.040.0000 PURCHASE/LEASE EQUIPMENT-TECH

JUSTIFICATION

DUES AND FEES (581000)

E 581000 300.4000.581000.40235.7520.9990.8013.040.0000 DUES AND FEES

JUSTIFICATION

E 581000 305.2500.581000.00000.0000.9990.8018.040.0000 DUES AND FEES

JUSTIFICATION

INTEREST (583000)

E 583000 305.5100.583000.00000.0000.9990.8018.040.0000 INTEREST

JUSTIFICATION

OPERATING TRANSFER TO OTH FUND (593000)

E 593000 305.5000.593000.00035.9999.9990.8010.040.0000 OPERATING TRANSFER TO OTH FUND

JUSTIFICATION

BUDGET NAME (00035)_all - SPLOST V - CAPITAL OUTLAY

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Mr. Benjamin Estill

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide exemplary support services for all DeKalb County students and staff by providing top-level educational facilities that will enhance student growth and achievement.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
AIM	The purpose of this budget is to support a portion of the Operations staff engaged in the development of new facilities and renovations to existing facilities.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
OBJECTIVES	The objective is to provide the resources necessary to develop and complete both SPLOST projects and Maintenance Capital Improvement projects in order to provide top-level educational facilities for Dekalb County students and staff.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities
BENEFITS	By expending the resources required in order to provide top-level educational facilities, Dekalb County students and staff will know that the District is truly concerned about their well-being and educational success and will enhance their transformation into future leaders and life-long learners.	Strategic Goal Area 1: Student Success with Equity and Access; Strategic Goal Area 3: Staff Effectiveness; Strategic Goal Area 4: Culture and Climate; Strategic Goal Area 6. Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			0
			TOTAL EXPENSE
			1,877,228

E	514800	ACCOUNTANT	0
E	518100	MAINT PERSONNEL-TRANS MECHANIC	0
E	519000	OTHER MANAGEMENT PERSONNEL	1,378,905
E	521000	STATE HEALTH INSURANCE	179,739
E	523000	TEACHERS RETIREMENT SYSTEM	280,994
E	529000	OTHER EMPLOYEE BENEFITS	37,590

TOTAL EXPENSE **1,877,228**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	0
			<i>TOTAL DISCRETIONARY EXPENSE</i>	0

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							1,418,468	498,323

SALARY OF CLERICAL STAFF (514200)

E	514200	Admin Asst, Design & Construction	305.4000.514200.60335.7520.9990.8013.040.0000	Assist the CHRO with the day to day operations of HR	80%	0.8	39,562	17,957
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OTHER MANAGEMENT PERSONNEL (519000)

E	519000	Analyst I, Accounting	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	28,301	12,026
E	519000	Manager III, Accounting	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	49,138	16,706
E	519000	Manager III, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	47,507	16,340
E	519000	Analyst I, Accounting	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	25%	0.3	13,914	5,960
E	519000	Analyst I, Accounting	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	25%	0.3	14,150	6,013
E	519000	Analyst III, Accounting SPLOST	305.4000.519000.60335.7520.9990.8013.040.0000		100%	1.0	75,852	28,376
E	519000	Coordinator I, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	75%	0.8	64,516	22,996
E	519000	Deputy Chief Operations Off.	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	97,849	27,647
E	519000	Director, Design & Constructio	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	106,138	32,911
E	519000	Director, Facilities / Maint.	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	30%	0.3	30,900	10,342
E	519000	Director, Planning/SPLOST Prog	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	82,399	27,579
E	519000	Manager II, Design	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	77,447	26,466
E	519000	Manager III, Construction	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	72,258	25,301
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	76,151	26,175
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	72,391	25,331
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	76,151	26,175
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	76,151	26,175
E	519000	Manager, Regional Project	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	74,876	25,889
E	519000	Manager, Senior Project	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	50,825	17,085
E	519000	Specialist I, Project SPLOST	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	31,791	12,810
E	519000	Specialist II, Compliance	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	31,087	12,652
E	519000	Specialist II, Fire/Equipment	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	25%	0.3	16,912	6,633
E	519000	Specialist II, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	25%	0.3	16,077	6,446
E	519000	Specialist II, Procurement	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	50%	0.5	31,087	12,652
E	519000	Specialist III, Design Assurance	305.4000.519000.60335.7520.9990.8013.040.0000	Support the SPLOST Program	80%	0.8	65,039	23,680

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
AIM	To maximize efficiency in school cafeterias by maintaining commercial kitchens to include basic storage, cookware, and preparation equipment and supplies specifically designed for heating and cooling. This will ensure all foods and beverages served to students are healthy and safe.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
OBJECTIVES	KITCHEN EQUIPMENT/ TECHNOLOGY- 1) To conduct a kitchen equipment assessment to develop a 5-Year kitchen equipment replacement plan for SNS in collaboration with Operations. 2) Collaborate with Operations to ensure SNS is provided funding from SPLOST for infrastructure needs, kitchen equipment purchases and replacement in new and existing schools. 3) To update and purchase SNS point of sale technology equipment as needed.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
BENEFITS	1. Establish a short term and long term procurement plans for upgrading kitchen equipment/replacement and evaluate these plans once implemented. 2) Standardize State of the Art Kitchen Equipment throughout the District to maximize employee productivity.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			1,309,750
			TOTAL EXPENSE
			1,309,750

- R 415000 INVESTMENT INCOME
- R 419950 OTHER LOCAL REVENUES
- R 452000 OPER TRANSFERS FROM OTH FUND

85,000
1,870
1,222,880

TOTAL REVENUE 1,309,750

- E 530000 PURCHASED PROF/TECH SERVICES
- E 543000 REPAIR & MAINTENANCE SERVICE
- E 561000 SUPPLIES
- E 561500 EXPENDABLE EQUIPMENT
- E 573000 PURCHASE EQUIP-NOT BUSES/COMP

255,000
36,000
220,000
148,750
650,000

TOTAL EXPENSE 1,309,750

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,309,750
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,309,750

INVESTMENT INCOME (415000)

R	415000	600.0000.415000.00061.8200.9990.8015.050.0000	INVESTMENT INCOME	85,000
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JUSTIFICATION Revenue from Equipment Reserve Investment account.

R	415000	600.0000.415000.00061.9999.9990.8015.050.0000	INVESTMENT INCOME	
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JUSTIFICATION

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.00061.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	1,870
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JUSTIFICATION Revenue from Other Local sources.

OPER TRANSFERS FROM OTH FUND (452000)

R	452000	600.0000.452000.00061.8200.9990.8015.050.0000	OPER TRANSFERS FROM OTH FUND	1,222,880
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JUSTIFICATION Funding Transferred from fund 622.

R	452000	600.0000.452000.00061.9999.9990.8015.050.0000	OPER TRANSFERS FROM OTH FUND	
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	600.2300.530000.00061.8200.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	255,000
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,309,750
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,309,750

JUSTIFICATION Expenses for purchase, upgrade, and maintenance of SNS hardware, software, and technical support.

E 530000 600.3100.530000.00061.5460.9990.0500.050.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 600.3100.530000.00061.8200.9990.8015.050.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

E 530000 600.3100.530000.00061.9999.9990.8015.050.0000 PURCHASED PROF/TECH SERVICES

JUSTIFICATION

REPAIR & MAINTENANCE SERVICE (543000)

E 543000 600.3100.543000.00061.9999.9990.8015.050.0000 REPAIR & MAINTENANCE SERVICE **36,000**

JUSTIFICATION Expenses for repair and maintenance of SNS equipment.

SUPPLIES (561000)

E 561000 600.3100.561000.00061.7520.9990.8015.050.0000 SUPPLIES

JUSTIFICATION

E 561000 600.3100.561000.00061.8200.9990.8015.050.0000 SUPPLIES **220,000**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				1,309,750
<i>TOTAL DISCRETIONARY EXPENSE</i>				1,309,750

JUSTIFICATION Expenses for SNS Uniforms

E 561000 600.3100.561000.00061.9999.9990.8015.050.0000 SUPPLIES

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 600.3100.561500.00061.8200.9990.8015.050.0000 EXPENDABLE EQUIPMENT 148,750

JUSTIFICATION Expense for purchase of small kitchen equipment.

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 600.3100.573000.00061.8200.9990.8015.050.0000 PURCHASE EQUIP-NOT BUSES/COMP 650,000

JUSTIFICATION Expense for the purchase of large kitchen equipment.

E 573000 600.3100.573000.00061.9999.9990.8015.050.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

BUDGET NAME (00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational
AIM	School Nutrition Services believes all students require equal access to nutritious meals as a part of the educational experience. DCSD School Nutrition Services generated approximately \$60M annually prior to the COVID-19 pandemic. The projected budget for FY 2022 is based on 85% of historic revenue and 65% of historic expenditures. The restricted budget will allow for a gradual restoration of meal participation. The budget is contingent upon face to face learning, meal	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational
OBJECTIVES	1) To interpret, analyze, and use revenue data for program evaluation and continuous improvement. 2) To revise current school level meals per labor hour allocation and school level staffing. 3) To continue cost control measures to operate a financially sound nutrition program. 4) Utilize financial management strategies and tools consistent with federal and state guidelines for SNS central office and school level SNS managers. 5) To strive for increased revenue through District-wide	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational
BENEFITS	1) Establish SNS Districtwide federal and internal financial benchmarks. 2) Implement "right-sizing" labor analysis and staffing reallocation to control labor costs.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			56,251,612
			TOTAL EXPENSE
			56,251,612

R	415000	INVESTMENT INCOME	0
R	416110	STUDENT SALES-BRKF-LUNCH PROG	6,280,875
R	416120	STUDENT SALES-BRKF PROGRAMS	3,371,803
R	416210	SUPPL SALES - BRKF-LUNCH PROG	803,709
R	416220	ADULT SALES - BRKF-LUNCH PROG	401,855
R	419950	OTHER LOCAL REVENUES	280,160
R	435100	SCHOOL NUTR SERVICE GRANTS(ST)	1,214,494
R	445100	CHILD NUTR PROG SERVICE GRANTS	27,188,550
R	445101	FED LUNCH REIMB - FREE	0
R	445104	FED LUNCH REIMB - REDUCED	0
R	445108	FED LUNCH REIMB - PAID	0
R	445110	CHILD NUTR PROG GRANTS	9,423,204
R	445111	FED BREAKFAST REIMB - FREE	0
R	445114	FED BREAKFAST REIMB - REDUCED	0
R	445118	FED BREAKFAST REIMB - PAID	0

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational
AIM	School Nutrition Services believes all students require equal access to nutritious meals as a part of the educational experience. DCSD School Nutrition Services generated approximately \$60M annually prior to the COVID-19 pandemic. The projected budget for FY 2022 is based on 85% of historic revenue and 65% of historic expenditures. The restricted budget will allow for a gradual restoration of meal participation. The budget is contingent upon face to face learning, meal	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational
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BENEFITS	1) Establish SNS Districtwide federal and internal financial benchmarks. 2) Implement "right-sizing" labor analysis and staffing reallocation to control labor costs.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			56,251,612
			TOTAL EXPENSE
			56,251,612

R	445120	(CACFP) FEDERAL GRANTS	0
R	445130	FED REIMB - AFTER-SCHOOL SNACK	366,134
R	445131	FED SNACK REIMB - FREE	0
R	445134	FED SNACK REIMB - REDUCED	0
R	445138	FED SNACK REIMB - PAID	0
R	445200	OTH FED GRANTS THRU GA DOE	0
R	449000	REV ATTRIB - USDA COMMODITIES	6,920,828
R	451300	ACCR INTEREST-ISSUANCE OF BOND	0
R	452000	OPER TRANSFERS FROM OTH FUND	0

TOTAL REVENUE **56,251,612**

E	514200	SALARY OF CLERICAL STAFF	179,814
E	518400	SCHOOL NUTR PROGRAM CAFETERIA	15,948,014
E	519000	OTHER MANAGEMENT PERSONNEL	1,242,712
E	521000	STATE HEALTH INSURANCE	8,675,102

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational
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BENEFITS	1) Establish SNS Districtwide federal and internal financial benchmarks. 2) Implement "right-sizing" labor analysis and staffing reallocation to control labor costs.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			56,251,612
			TOTAL EXPENSE
			56,251,612

E	523000	TEACHERS RETIREMENT SYSTEM	3,374,336
E	525000	UNEMPLOYMENT COMPENSATION	7,005
E	526000	WORKMEN COMPENSATION	350,200
E	529000	OTHER EMPLOYEE BENEFITS	1,027,229
E	530000	PURCHASED PROF/TECH SERVICES	327,000
E	543000	REPAIR & MAINTENANCE SERVICE	11,320
E	558000	TRAVEL - EMPLOYEES	102,000
E	559500	OTHER PURCHASED SERVICES	349,285
E	561000	SUPPLIES	1,400,800
E	561500	EXPENDABLE EQUIPMENT	0
E	563000	PURCHASED FOOD	15,885,612
E	563500	FOOD ACQUISITIONS - USDA	5,536,662
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	0
E	581000	DUES AND FEES	15,640
E	588000	FEDERAL INDIRECT COST CHARGES	596,000
E	593000	OPERATING TRANSFER TO OTH FUND	1,222,880

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement & Communication. Goal III: Staff Effectiveness. Goal IV: Culture & Climate. Goal V: Organizational
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TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 56,251,612
			TOTAL EXPENSE 56,251,612

TOTAL EXPENSE 56,251,612

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				56,251,612
TOTAL DISCRETIONARY EXPENSE				26,056,040

INVESTMENT INCOME (415000)

R	415000	600.0000.415000.00062.9999.9990.8015.050.0000	INVESTMENT INCOME	
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JUSTIFICATION Interest earned on investment.

STUDENT SALES-BRKF-LUNCH PROG (416110)

R	416110	600.0000.416110.00062.8200.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	6,280,875
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JUSTIFICATION Revenue from paid and reduced meal participation - lunch.

R	416110	600.0000.416110.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF-LUNCH PROG	
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JUSTIFICATION

STUDENT SALES-BRKF PROGRAMS (416120)

R	416120	600.0000.416120.00062.9999.9990.8015.050.0000	STUDENT SALES-BRKF PROGRAMS	3,371,803
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JUSTIFICATION Revenue from paid and reduced meal participation - breakfast.

SUPPL SALES - BRKF-LUNCH PROG (416210)

R	416210	600.0000.416210.00062.9999.9990.8015.050.0000	SUPPL SALES - BRKF-LUNCH PROG	803,709
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JUSTIFICATION Revenue from supplemental sales - A la Carte.

ADULT SALES - BRKF-LUNCH PROG (416220)

R	416220	600.0000.416220.00062.9999.9990.8015.050.0000	ADULT SALES - BRKF-LUNCH PROG	401,855
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	56,251,612
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,056,040

JUSTIFICATION Revenue from paid adult meal participation.

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.00062.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	280,160
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JUSTIFICATION

R	419950	600.0000.419950.00062.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

SCHOOL NUTR SERVICE GRANTS(ST) (435100)

R	435100	600.0000.435100.00062.8200.9990.8015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	1,214,494
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JUSTIFICATION Revenue from State School Nutrition Service Grant

R	435100	600.0000.435100.00062.9999.9990.8015.050.0000	SCHOOL NUTR SERVICE GRANTS(ST)	
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JUSTIFICATION

CHILD NUTR PROG SERVICE GRANTS (445100)

R	445100	600.0000.445100.00062.8200.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	27,188,550
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JUSTIFICATION Federal revenue for lunch meal participation.

R	445100	600.0000.445100.00062.9999.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	56,251,612
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,056,040

JUSTIFICATION

FED LUNCH REIMB - FREE (445101)

R	445101	600.0000.445101.00062.9999.9990.8015.050.0000	FED LUNCH REIMB - FREE	<input type="text"/>
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JUSTIFICATION

FED LUNCH REIMB - REDUCED (445104)

R	445104	600.0000.445104.00062.9999.9990.8015.050.0000	FED LUNCH REIMB - REDUCED	<input type="text"/>
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JUSTIFICATION

FED LUNCH REIMB - PAID (445108)

R	445108	600.0000.445108.00062.9999.9990.8015.050.0000	FED LUNCH REIMB - PAID	<input type="text"/>
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JUSTIFICATION

CHILD NUTR PROG GRANTS (445110)

R	445110	600.0000.445110.00062.8200.9990.8015.050.0000	CHILD NUTR PROG GRANTS	9,423,204
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JUSTIFICATION Federal revenue from breakfast meal participation.

R	445110	600.0000.445110.00062.9999.9990.8015.050.0000	CHILD NUTR PROG GRANTS	<input type="text"/>
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				56,251,612
TOTAL DISCRETIONARY EXPENSE				26,056,040

FED BREAKFAST REIMB - FREE (445111)

R	445111	600.0000.445111.00062.9999.9990.8015.050.0000	FED BREAKFAST REIMB - FREE	
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JUSTIFICATION

FED BREAKFAST REIMB - REDUCED (445114)

R	445114	600.0000.445114.00062.9999.9990.8015.050.0000	FED BREAKFAST REIMB - REDUCED	
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JUSTIFICATION

FED BREAKFAST REIMB - PAID (445118)

R	445118	600.0000.445118.00062.9999.9990.8015.050.0000	FED BREAKFAST REIMB - PAID	
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JUSTIFICATION

(CACFP) FEDERAL GRANTS (445120)

R	445120	600.0000.445120.00062.8200.9990.8015.050.0000	(CACFP) FEDERAL GRANTS	
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JUSTIFICATION

FED REIMB - AFTER-SCHOOL SNACK (445130)

R	445130	600.0000.445130.00062.8200.9990.8015.050.0000	FED REIMB - AFTER-SCHOOL SNACK	366,134
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JUSTIFICATION Federal revenue from after school snack participation.

R	445130	600.0000.445130.00062.9999.9990.8015.050.0000	FED REIMB - AFTER-SCHOOL SNACK	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				56,251,612
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,056,040

JUSTIFICATION

FED SNACK REIMB - FREE (445131)

R	445131	600.0000.445131.00062.9999.9990.8015.050.0000	FED SNACK REIMB - FREE	<input type="text"/>
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JUSTIFICATION

FED SNACK REIMB - REDUCED (445134)

R	445134	600.0000.445134.00062.9999.9990.8015.050.0000	FED SNACK REIMB - REDUCED	<input type="text"/>
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JUSTIFICATION

FED SNACK REIMB - PAID (445138)

R	445138	600.0000.445138.00062.9999.9990.8015.050.0000	FED SNACK REIMB - PAID	<input type="text"/>
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JUSTIFICATION

OTH FED GRANTS THRU GA DOE (445200)

R	445200	600.0000.445200.00062.8200.1974.8015.050.0000	OTH FED GRANTS THRU GA DOE	<input type="text"/>
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JUSTIFICATION

R	445200	600.0000.445200.00062.8200.9990.8015.050.0000	OTH FED GRANTS THRU GA DOE	<input type="text"/>
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				56,251,612
TOTAL DISCRETIONARY EXPENSE				26,056,040

R 445200 600.0000.445200.00062.9999.9990.8015.050.0000 OTH FED GRANTS THRU GA DOE

JUSTIFICATION

REV ATTRIB - USDA COMMODITIES (449000)

R 449000 600.0000.449000.00062.8200.9990.8015.050.0000 REV ATTRIB - USDA COMMODITIES

JUSTIFICATION Revenue recorded to represent the value of USDA food received.

R 449000 600.0000.449000.00062.9999.9990.8015.050.0000 REV ATTRIB - USDA COMMODITIES

JUSTIFICATION

ACCR INTEREST-ISSUANCE OF BOND (451300)

R 451300 600.0000.451300.00062.8200.9990.8010.050.0000 ACCR INTEREST-ISSUANCE OF BOND

JUSTIFICATION

OPER TRANSFERS FROM OTH FUND (452000)

R 452000 600.0000.452000.00062.8200.9990.8015.050.0000 OPER TRANSFERS FROM OTH FUND

JUSTIFICATION

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E 518400 600.3100.518400.00062.8200.9990.8015.050.0010 XTRA-ACTIVITY - SCHOOL NUTR CAFETERIA

E 529000 600.3100.529000.00062.8200.9990.8015.050.0010 Additional ALT PLAN BENEFITS (2.65%)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	56,251,612
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,056,040

JUSTIFICATION Expense for substitute personnel, extra activity payroll for SNS employees, and additional plan benefits.

UNEMPLOYMENT COMPENSATION (525000)

E	525000	600.3100.525000.00062.9999.9990.8015.050.0000	UNEMPLOYMENT COMPENSATION	7,005
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JUSTIFICATION Expense for SNS employee unemployment compensation.

WORKMEN COMPENSATION (526000)

E	526000	600.3100.526000.00062.9999.9990.8015.050.0000	WORKMEN COMPENSATION	350,200
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JUSTIFICATION Expense for workmen compensation claims.

PURCHASED PROF/TECH SERVICES (530000)

E	530000	600.3100.530000.00062.7520.9990.8013.050.0000	PURCHASED PROF/TECH SERVICES	55,000
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JUSTIFICATION Expense for auditing services.

E	530000	600.3100.530000.00062.8200.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	272,000
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JUSTIFICATION Expense for professional development & armored car services.

E	530000	600.3100.530000.00062.9999.9990.8015.050.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

REPAIR & MAINTENANCE SERVICE (543000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				56,251,612
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,056,040

E 543000 600.3100.543000.00062.9999.9990.8015.050.0000 REPAIR & MAINTENANCE SERVICE 11,320

JUSTIFICATION Expense for repair and maintenance of central office equipment.

TRAVEL - EMPLOYEES (558000)

E 558000 600.3100.558000.00062.7520.9990.8010.050.0000 TRAVEL - EMPLOYEES

JUSTIFICATION

E 558000 600.3100.558000.00062.8200.9990.8015.050.0000 TRAVEL - EMPLOYEES 102,000

JUSTIFICATION Expenses for in county / professional out of county travel.

OTHER PURCHASED SERVICES (559500)

E 559500 600.3100.559500.00062.8200.9990.8015.050.0000 OTHER PURCHASED SERVICES 265,285

JUSTIFICATION Expense for storing food - Boulevard Cold Storage.

E 559500 600.3100.559500.00062.9999.9990.8015.050.0000 OTHER PURCHASED SERVICES 84,000

JUSTIFICATION Expense for staffing services and professional development of Central Office staff.

SUPPLIES (561000)

E 561000 600.3100.561000.00062.8200.9990.8015.050.0000 SUPPLIES 1,400,800

JUSTIFICATION Expense for purchase of paper goods and supplies.

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				56,251,612
TOTAL DISCRETIONARY EXPENSE				26,056,040

E 561000 600.3100.561000.00062.9999.9990.8015.050.0000 SUPPLIES

JUSTIFICATION

EXPENDABLE EQUIPMENT (561500)

E 561500 600.3100.561500.00062.8200.9990.8015.050.0000 EXPENDABLE EQUIPMENT

JUSTIFICATION

PURCHASED FOOD (563000)

E 563000 600.3100.563000.00062.8200.9990.8015.050.0000 PURCHASED FOOD

15,885,612

JUSTIFICATION Expenses for food purchased for the NSLP.

E 563000 600.3100.563000.00062.9999.9990.8015.050.0000 PURCHASED FOOD

JUSTIFICATION

FOOD ACQUISITIONS - USDA (563500)

E 563500 600.3100.563500.00062.8200.9990.8015.050.0000 FOOD ACQUISITIONS - USDA

5,536,662

JUSTIFICATION Expense for USDA food production for NSLP.

E 563500 600.3100.563500.00062.9999.9990.8015.050.0000 FOOD ACQUISITIONS - USDA

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				56,251,612
<i>TOTAL DISCRETIONARY EXPENSE</i>				26,056,040

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E 573000 600.3100.573000.00062.8200.9990.8015.050.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

E 573000 600.3100.573000.00062.9999.9990.8015.050.0000 PURCHASE EQUIP-NOT BUSES/COMP

JUSTIFICATION

DUES AND FEES (581000)

E 581000 600.3100.581000.00062.7520.9990.8010.050.0000 DUES AND FEES

JUSTIFICATION

E 581000 600.3100.581000.00062.8200.9990.8015.050.0000 DUES AND FEES **15,640**

JUSTIFICATION Expense for dues and fees.

FEDERAL INDIRECT COST CHARGES (588000)

E 588000 600.2300.588000.00062.9999.9990.8015.050.0000 FEDERAL INDIRECT COST CHARGES **596,000**

JUSTIFICATION Expense for indirect cost billed by DCSD.

OPERATING TRANSFER TO OTH FUND (593000)

E 593000 600.5000.593000.00062.8200.9990.8015.050.0000 OPERATING TRANSFER TO OTH FUND **1,222,880**

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	56,251,612
			<i>TOTAL DISCRETIONARY EXPENSE</i>	26,056,040

JUSTIFICATION Expense for funds transferred for fund 621 and 627 operating costs.

E 593000 600.5000.593000.00062.9999.9990.8015.050.0000 OPERATING TRANSFER TO OTH FUND

JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171

SALARY OF CLERICAL STAFF (514200)

E	514200	Buyer, Assistant	600.3100.514200.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	41,378	20,634
E	514200	Buyer, Product	600.3100.514200.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	57,460	24,246
E	514200	Secretary, Free & Reduced	600.3100.514200.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	37,530	19,770
E	514200	Technician, Free & Reduced	600.3100.514200.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	43,447	21,098

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	School Nutrition Assistant	600.3100.518400.00062.0150.9990.0510.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0200.9990.6014.050.0000	Support the School Nutrition Program	100%	1.0	24,385	16,817
E	518400	Manager, School Nutrition	600.3100.518400.00062.0200.9990.6014.050.0000	Support the School Nutrition Program	50%	0.5	22,429	10,707
E	518400	School Nutrition Assistant	600.3100.518400.00062.0200.9990.6014.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745
E	518400	School Nutrition Assistant	600.3100.518400.00062.0200.9990.6014.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672
E	518400	School Nutrition Assistant PT	600.3100.518400.00062.0200.9990.6014.050.0000	Support the School Nutrition Program	100%	0.0	9,049	692
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.0220.9990.5016.050.0000	Support the School Nutrition Program	100%	1.0	22,793	17,599
E	518400	School Nutrition Assistant	600.3100.518400.00062.0220.9990.5016.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1020.9990.1050.050.0000	Support the School Nutrition Program	100%	1.0	20,949	17,093
E	518400	Manager, School Nutrition	600.3100.518400.00062.1020.9990.1050.050.0000	Support the School Nutrition Program	50%	0.5	26,109	11,534
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1020.9990.1050.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	24,800	16,910
E	518400	Manager, School Nutrition	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	46,399	21,762
E	518400	Manager, School Nutrition	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	40,538	22,472
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1080.9990.2050.050.0000	Support the School Nutrition Program	100%	1.0	20,178	16,881
E	518400	Manager, School Nutrition	600.3100.518400.00062.1130.9990.3050.050.0000	Support the School Nutrition Program	100%	1.0	37,258	19,708
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1130.9990.3050.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1130.9990.3050.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1180.9990.0175.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1180.9990.0175.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1200.9990.5050.050.0000	Support the School Nutrition Program	100%	1.0	20,949	17,093
E	518400	Manager, School Nutrition	600.3100.518400.00062.1200.9990.5050.050.0000	Support the School Nutrition Program	50%	0.5	28,010	11,961
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1200.9990.5050.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1320.9990.3051.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611
E	518400	Manager, School Nutrition	600.3100.518400.00062.1330.9990.4051.050.0000	Support the School Nutrition Program	50%	0.5	20,614	10,300
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1330.9990.4051.050.0000	Support the School Nutrition Program	100%	1.0	15,811	15,682
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.1330.9990.4051.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480
E	518400	Manager, School Nutrition	600.3100.518400.00062.1360.9990.1052.050.0000	Support the School Nutrition Program	50%	0.5	26,109	11,534
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1360.9990.1052.050.0000	Support the School Nutrition Program	100%	1.0	22,284	17,459	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1380.9990.0191.050.0000	Support the School Nutrition Program	100%	1.0	52,217	23,068	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1380.9990.0191.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1390.9990.0309.050.0000	Support the School Nutrition Program	100%	1.0	16,540	15,055	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1390.9990.0309.050.0000	Support the School Nutrition Program	100%	1.0	17,997	16,282	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1390.9990.0309.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1400.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	37,258	21,571	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.0288.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1400.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1450.9990.3052.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1450.9990.3052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1460.9990.4052.050.0000	Support the School Nutrition Program	50%	0.5	23,594	10,969	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	Support the School Nutrition Program	150%	1.5	15,775	21,342	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	Support the School Nutrition Program	100%	1.0	20,712	17,027	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1460.9990.4052.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1470.9990.1053.050.0000	Support the School Nutrition Program	100%	1.0	24,385	18,036	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1470.9990.1053.050.0000	Support the School Nutrition Program	50%	0.5	23,594	10,969	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1470.9990.1053.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1480.9990.0275.050.0000	Support the School Nutrition Program	100%	1.0	20,253	15,889	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1480.9990.0275.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1520.9990.3053.050.0000	Support the School Nutrition Program	100%	1.0	45,622	21,587	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1520.9990.3053.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	44,859	23,659	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1560.9990.1054.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	16,822	15,959	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	39,860	22,285	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	22,054	17,396	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1600.9990.5053.050.0000	Support the School Nutrition Program	100%	1.0	14,531	15,331	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1640.0000.1105.050.0000	Support the School Nutrition Program	100%	1.0	38,537	19,995	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1760.9990.1055.050.0000	Support the School Nutrition Program	100%	1.0	52,217	23,068	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1760.9990.1055.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1780.9990.3055.050.0000	Support the School Nutrition Program	100%	1.0	23,576	17,814	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1780.9990.3055.050.0000	Support the School Nutrition Program	50%	0.5	28,405	12,050	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1780.9990.3055.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1800.9990.0214.050.0000	Support the School Nutrition Program	100%	1.0	20,253	16,901	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1800.9990.0214.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1850.9990.1056.050.0000	Support the School Nutrition Program	100%	1.0	28,343	17,706	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1850.9990.1056.050.0000	Support the School Nutrition Program	100%	1.0	37,258	21,571	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1850.9990.1056.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	52,217	25,679	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1860.9990.0107.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1870.9990.0375.050.0000	Support the School Nutrition Program	100%	1.0	20,253	16,901	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	Manager, School Nutrition	600.3100.518400.00062.1870.9990.0375.050.0000	Support the School Nutrition Program	100%	1.0	45,622	21,587	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	Support the School Nutrition Program	100%	1.0	17,456	16,133	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1870.9990.0375.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.1900.9990.5516.050.0000	Support the School Nutrition Program	100%	0.0	12,470	954	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1900.9990.5516.050.0000	Support the School Nutrition Program	100%	1.0	52,217	23,068	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.5516.050.0000	Support the School Nutrition Program	100%	1.0	17,164	15,195	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.5516.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.5516.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1900.9990.5516.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1940.9990.0100.050.0000	Support the School Nutrition Program	100%	1.0	48,808	22,302	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1940.9990.0100.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.1950.9990.3056.050.0000	Support the School Nutrition Program	100%	1.0	20,949	17,093	
E	518400	Manager, School Nutrition	600.3100.518400.00062.1950.9990.3056.050.0000	Support the School Nutrition Program	50%	0.5	28,688	12,113	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.1950.9990.3056.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2120.9990.3057.050.0000	Support the School Nutrition Program	100%	1.0	20,253	16,901	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2120.9990.3057.050.0000	Support the School Nutrition Program	50%	0.5	23,996	11,060	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2120.9990.3057.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2130.9990.5057.050.0000	Support the School Nutrition Program	100%	1.0	24,385	16,817	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2130.9990.5057.050.0000	Support the School Nutrition Program	50%	0.5	27,465	11,839	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2130.9990.5057.050.0000	Support the School Nutrition Program	100%	1.0	18,626	16,455	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2150.9990.2058.050.0000	Support the School Nutrition Program	50%	0.5	27,465	11,839	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2150.9990.2058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2180.9990.4058.050.0000	Support the School Nutrition Program	100%	1.0	45,622	21,587	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	14,943	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2180.9990.4058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2200.9990.5058.050.0000	Support the School Nutrition Program	100%	1.0	24,385	16,817	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2200.9990.5058.050.0000	Support the School Nutrition Program	50%	0.5	24,404	11,151	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2200.9990.5058.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	54,929	23,677	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	19,689	16,746	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2250.9990.1059.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	24,385	18,036	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	50,484	22,679	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2300.9990.2059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2320.9990.3059.050.0000	Support the School Nutrition Program	50%	0.5	23,996	11,060	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2320.9990.3059.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.2320.9990.3059.050.0000	Support the School Nutrition Program	100%	1.0	19,689	16,746	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2350.9990.4059.050.0000	Support the School Nutrition Program	100%	1.0	17,695	16,199	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2350.9990.4059.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2350.9990.4059.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2360.9990.5059.050.0000	Support the School Nutrition Program	100%	1.0	43,370	21,081	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2360.9990.5059.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2370.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	19,914	16,808	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2370.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	52,217	23,068	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2370.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2370.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2370.9990.0288.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2500.9990.4060.050.0000	Support the School Nutrition Program	150%	1.5	20,253	22,573	
E	518400	Manager, School Nutrition	600.3100.518400.00062.2500.9990.4060.050.0000	Support the School Nutrition Program	50%	0.5	26,553	11,634	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2500.9990.4060.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2560.9990.1061.050.0000	Support the School Nutrition Program	100%	1.0	18,303	16,366	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	TOTAL EXPENSE	
									17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2560.9990.1061.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2570.9990.0181.050.0000	Support the School Nutrition Program	100%	1.0	24,385	16,817		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	Support the School Nutrition Program	100%	0.0	12,470	954		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2570.9990.0181.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703		
E	518400	Manager II, School Nutrition	600.3100.518400.00062.2590.9990.0475.050.0000	Support the School Nutrition Program	50%	0.5	28,688	12,113		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	Support the School Nutrition Program	100%	1.0	20,692	17,022		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2590.9990.0475.050.0000	Support the School Nutrition Program	100%	1.0	20,358	16,930		
E	518400	Manager, School Nutrition	600.3100.518400.00062.2600.9990.2061.050.0000	Support the School Nutrition Program	50%	0.5	26,553	11,634		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2600.9990.2061.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611		
E	518400	Manager, School Nutrition	600.3100.518400.00062.2610.9990.0197.050.0000	Support the School Nutrition Program	100%	1.0	39,860	20,292		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	Support the School Nutrition Program	100%	1.0	20,712	17,027		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2610.9990.0197.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215		
E	518400	Manager, School Nutrition	600.3100.518400.00062.2620.9990.0409.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	Support the School Nutrition Program	100%	1.0	20,178	16,881		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2620.9990.0409.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.2700.9990.2062.050.0000	Support the School Nutrition Program	100%	1.0	19,253	16,627		
E	518400	Manager, School Nutrition	600.3100.518400.00062.2700.9990.2062.050.0000	Support the School Nutrition Program	50%	0.5	26,109	11,534		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2700.9990.2062.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	Manager, School Nutrition	600.3100.518400.00062.2780.9990.4062.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416		
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.2780.9990.4062.050.0000	Support the School Nutrition Program	100%	1.0	20,712	17,027		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2780.9990.4062.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820		
E	518400	Manager, School Nutrition	600.3100.518400.00062.2840.9990.5062.050.0000	Support the School Nutrition Program	50%	0.5	24,404	11,151		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	Support the School Nutrition Program	100%	1.0	18,595	16,446		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.2840.9990.5062.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896		
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3000.9990.4063.050.0000	Support the School Nutrition Program	100%	1.0	20,253	16,901		
E	518400	Manager, School Nutrition	600.3100.518400.00062.3000.9990.4063.050.0000	Support the School Nutrition Program	50%	0.5	25,672	11,436		

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3000.9990.4063.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3050.9990.3063.050.0000	Support the School Nutrition Program	100%	1.0	18,614	16,452	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3050.9990.3063.050.0000	Support the School Nutrition Program	100%	1.0	41,930	20,757	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3050.9990.3063.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3050.9990.3063.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3060.9990.0305.050.0000	Support the School Nutrition Program	100%	1.0	48,808	22,302	
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.3060.9990.0305.050.0000	Support the School Nutrition Program	100%	1.0	14,288	15,263	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3060.9990.0305.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3090.9990.0188.050.0000	Support the School Nutrition Program	100%	1.0	48,808	22,302	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	Support the School Nutrition Program	100%	1.0	21,065	17,124	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	Support the School Nutrition Program	100%	1.0	20,712	17,027	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3090.9990.0188.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3110.9990.1101.050.0000	Support the School Nutrition Program	100%	1.0	37,258	21,571	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	Support the School Nutrition Program	100%	1.0	20,358	16,930	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3110.9990.1101.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3120.9990.0190.050.0000	Support the School Nutrition Program	100%	1.0	40,538	22,472	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3120.9990.0190.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	100%	1.0	26,571	17,016	
E	518400	Manager, School Nutrition	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	50%	0.5	25,672	11,436	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3150.9990.3064.050.0000	Support the School Nutrition Program	100%	1.0	21,730	17,307	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	Support the School Nutrition Program	100%	1.0	22,284	17,459	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	TOTAL EXPENSE	
									17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	Support the School Nutrition Program	100%	1.0	20,358	16,930		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3200.9990.5064.050.0000	Support the School Nutrition Program	100%	1.0	21,206	17,163		
E	518400	Manager, School Nutrition	600.3100.518400.00062.3250.9990.2065.050.0000	Support the School Nutrition Program	100%	1.0	43,370	23,250		
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.3250.9990.2065.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3250.9990.2065.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760		
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3320.9990.4064.050.0000	Support the School Nutrition Program	100%	1.0	17,695	15,314		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	Support the School Nutrition Program	100%	1.0	16,316	15,820		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3320.9990.4064.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3400.9990.3065.050.0000	Support the School Nutrition Program	100%	1.0	17,695	15,314		
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.3400.9990.3065.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	Support the School Nutrition Program	100%	1.0	13,267	14,983		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	Support the School Nutrition Program	100%	1.0	13,267	14,983		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	Support the School Nutrition Program	100%	1.0	14,682	15,371		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3400.9990.3065.050.0000	Support the School Nutrition Program	100%	1.0	17,381	16,113		
E	518400	Manager, School Nutrition	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	49,639	22,489		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	20,358	16,930		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3420.9990.0297.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3440.9990.0272.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383		
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.3440.9990.0272.050.0000	Support the School Nutrition Program	100%	1.0	15,811	15,682		
E	518400	Manager, School Nutrition	600.3100.518400.00062.3450.9990.0108.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	Support the School Nutrition Program	100%	1.0	21,065	17,124		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3450.9990.0108.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.3450.9990.0108.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480		
E	518400	Manager, School Nutrition	600.3100.518400.00062.3480.9990.4065.050.0000	Support the School Nutrition Program	50%	0.5	28,405	12,050		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	Support the School Nutrition Program	100%	1.0	20,358	16,930		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	Support the School Nutrition Program	100%	1.0	18,377	15,467		

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	TOTAL EXPENSE	
									17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3480.9990.4065.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672		
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3500.9990.5065.050.0000	Support the School Nutrition Program	100%	1.0	20,253	16,901		
E	518400	Manager, School Nutrition	600.3100.518400.00062.3500.9990.5065.050.0000	Support the School Nutrition Program	50%	0.5	20,614	10,300		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3500.9990.5065.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3500.9990.5065.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703		
E	518400	Manager, School Nutrition	600.3100.518400.00062.3620.9990.0293.050.0000	Support the School Nutrition Program	100%	1.0	48,808	22,302		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3620.9990.0293.050.0000	Support the School Nutrition Program	100%	1.0	22,284	17,459		
E	518400	Manager II, School Nutrition	600.3100.518400.00062.3700.9990.0399.050.0000	Support the School Nutrition Program	50%	0.5	28,010	11,961		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	Support the School Nutrition Program	100%	1.0	21,730	17,307		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3700.9990.0399.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.3980.9990.3067.050.0000	Support the School Nutrition Program	100%	1.0	24,385	18,036		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	Support the School Nutrition Program	100%	1.0	19,232	16,621		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.3980.9990.3067.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760		
E	518400	Manager, School Nutrition	600.3100.518400.00062.4000.9990.4067.050.0000	Support the School Nutrition Program	100%	1.0	47,992	22,119		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4000.9990.4067.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	Manager, School Nutrition	600.3100.518400.00062.4150.9990.0575.050.0000	Support the School Nutrition Program	100%	1.0	44,108	21,247		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4150.9990.0575.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	Manager, School Nutrition	600.3100.518400.00062.4200.9990.2068.050.0000	Support the School Nutrition Program	100%	1.0	53,106	23,267		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4200.9990.2068.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053		
E	518400	Manager, School Nutrition	600.3100.518400.00062.4250.9990.4068.050.0000	Support the School Nutrition Program	100%	1.0	47,188	21,938		
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745		

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4250.9990.4068.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant PT	600.3100.518400.00062.4250.9990.4068.050.0000	Support the School Nutrition Program	100%	0.0	11,656	892	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.4650.9990.3069.050.0000	Support the School Nutrition Program	100%	1.0	19,581	16,717	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4650.9990.3069.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4650.9990.3069.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4650.9990.3069.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896	
E	518400	Manager, Assistant SN 7.5 hr	600.3100.518400.00062.4840.9990.0173.050.0000	Support the School Nutrition Program	100%	1.0	21,700	17,299	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4840.9990.0173.050.0000	Support the School Nutrition Program	100%	1.0	13,102	14,938	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4840.9990.0173.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.4920.9990.0675.050.0000	Support the School Nutrition Program	100%	1.0	41,229	20,600	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4920.9990.0675.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.4960.9990.1071.050.0000	Support the School Nutrition Program	100%	1.0	49,639	22,489	
E	518400	School Nutrition Assist 7 hour	600.3100.518400.00062.4960.9990.1071.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	Support the School Nutrition Program	100%	1.0	13,325	14,999	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4960.9990.1071.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Manager II, School Nutrition	600.3100.518400.00062.4980.9990.0102.050.0000	Support the School Nutrition Program	100%	1.0	56,811	24,099	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.4980.9990.0102.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5010.9990.0410.050.0000	Support the School Nutrition Program	50%	0.5	26,109	11,534	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5010.9990.0410.050.0000	Support the School Nutrition Program	100%	1.0	17,381	16,113	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5010.9990.0410.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896	
E	518400	School Nutrition Assistant PT	600.3100.518400.00062.5010.9990.0410.050.0000	Support the School Nutrition Program	100%	0.0	11,656	892	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5030.9990.0610.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5060.9990.0407.050.0000	Support the School Nutrition Program	50%	0.5	11,142	8,729	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5180.9990.0200.050.0000	Support the School Nutrition Program	100%	1.0	56,811	24,099	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	Support the School Nutrition Program	100%	1.0	21,730	17,307	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5180.9990.0200.050.0000	Support the School Nutrition Program	100%	1.0	20,712	17,027	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5180.9990.0200.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5180.9990.0200.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	44,108	21,247	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5190.9990.0172.050.0000	Support the School Nutrition Program	100%	1.0	21,730	17,307	
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5210.9990.0406.050.0000	Support the School Nutrition Program	100%	1.0	47,992	22,119	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5210.9990.0406.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager II, School Nutrition H	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	56,020	23,922	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	27,144	18,794	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5220.9990.5052.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5230.9990.0193.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5230.9990.0193.050.0000	Support the School Nutrition Program	100%	1.0	21,730	17,307	
E	518400	Manager, School Nutrition MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	46,399	21,762	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	20,712	17,027	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5240.9990.0201.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	17,108	16,038	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	37,258	21,571	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	18,626	16,455	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5250.9990.4053.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5260.9990.0301.050.0000	Support the School Nutrition Program	100%	1.0	44,859	23,659	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5260.9990.0301.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5260.9990.0301.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5260.9990.0301.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5260.9990.0301.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5260.9990.0301.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5260.9990.0301.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5270.9990.2054.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	Support the School Nutrition Program	100%	1.0	0	11,340	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5270.9990.2054.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager I, School Nutrition HS	600.3100.518400.00062.5290.9990.4054.050.0000	Support the School Nutrition Program	100%	1.0	51,344	22,872	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5290.9990.4054.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5330.9990.2055.050.0000	Support the School Nutrition Program	100%	1.0	49,639	22,489	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5330.9990.2055.050.0000	Support the School Nutrition Program	100%	1.0	21,065	17,124	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5350.9990.5055.050.0000	Support the School Nutrition Program	100%	1.0	46,399	21,762	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5350.9990.5055.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5440.9990.1057.050.0000	Support the School Nutrition Program	100%	1.0	44,859	23,659	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5440.9990.1057.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5440.9990.1057.050.0000	Support the School Nutrition Program	100%	1.0	19,689	16,746	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5440.9990.1057.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5440.9990.1057.050.0000	Support the School Nutrition Program	100%	1.0	22,284	17,459	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5440.9990.1057.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Assistant I, Food Service PT	600.3100.518400.00062.5460.9990.0500.050.0000	Support the School Nutrition Program	100%	0.0	9,049	692	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5460.9990.0500.050.0000	Support the School Nutrition Program	100%	1.0	24,800	16,910	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5460.9990.0500.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5490.9990.0797.050.0000	Support the School Nutrition Program	100%	1.0	47,992	22,119	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5490.9990.0797.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5490.9990.0797.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5490.9990.0797.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5490.9990.0797.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	54,929	23,677	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5550.9990.3060.050.0000	Support the School Nutrition Program	100%	1.0	19,560	16,711	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5570.9990.0202.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5570.9990.0202.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5580.9990.0203.050.0000	Support the School Nutrition Program	100%	1.0	44,859	23,659	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5580.9990.0203.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5580.9990.0203.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5580.9990.0203.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5580.9990.0203.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5580.9990.0203.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5640.9990.0105.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	41,229	22,661	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Assistant	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5650.9990.0189.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5660.9990.0205.050.0000	Support the School Nutrition Program	100%	1.0	47,188	21,938	
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.5660.9990.0205.050.0000	Support the School Nutrition Program	100%	1.0	22,412	17,494	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5660.9990.0205.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5660.9990.0205.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5660.9990.0205.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5660.9990.0205.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5660.9990.0205.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5670.9990.0176.050.0000	Support the School Nutrition Program	100%	1.0	44,859	23,659	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	Support the School Nutrition Program	100%	1.0	17,753	16,215	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5670.9990.0176.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5680.9990.0597.050.0000	Support the School Nutrition Program	100%	1.0	37,892	19,850	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,091	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5680.9990.0597.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.5680.9990.0597.050.0000	Support the School Nutrition Program	100%	1.0	14,288	15,263	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	49,639	22,489	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5690.9990.0291.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	24,800	18,150	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	54,929	23,677	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5700.9990.0290.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5730.9990.0897.050.0000	Support the School Nutrition Program	100%	1.0	40,538	20,445	
E	518400	School Nutrition Assistant I	600.3100.518400.00062.5730.9990.0897.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5730.9990.0897.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5730.9990.0897.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5730.9990.0897.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5730.9990.0897.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5730.9990.0897.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	44,108	21,247	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	17,381	16,113	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	18,626	16,455	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5740.9990.0103.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5760.9990.5067.050.0000	Support the School Nutrition Program	100%	1.0	44,859	21,416	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5760.9990.5067.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	20,253	15,889	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	48,808	22,302	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	150%	1.5	16,044	21,415	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5780.9990.0497.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	18,614	16,452	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	44,859	23,659	
E	518400	School Nutrition Asst PT	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	0.0	11,656	892	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	16,595	15,896	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	20,692	17,022	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5790.9990.0397.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	1.0	44,108	21,247	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	0.0	13,568	1,038	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5800.9990.0276.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	54,010	23,470	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	18,363	16,383	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5810.9990.0506.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5820.9990.0507.050.0000	Support the School Nutrition Program	100%	1.0	45,622	21,587	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5820.9990.0507.050.0000	Support the School Nutrition Program	100%	1.0	15,775	15,672	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5820.9990.0507.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5820.9990.0507.050.0000	Support the School Nutrition Program	100%	1.0	22,054	17,396	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5820.9990.0507.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	56,811	24,099	
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	18,626	16,455	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5840.9990.0401.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5850.9990.4069.050.0000	Support the School Nutrition Program	100%	1.0	40,538	20,445	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5850.9990.4069.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5920.9990.0605.050.0000	Support the School Nutrition Program	100%	1.0	47,992	22,119	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	Support the School Nutrition Program	100%	1.0	22,838	17,611	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5920.9990.0605.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS	
							TOTAL EXPENSE	17,125,401	13,070,171
E	518400	School Nutrition Asst I MS	600.3100.518400.00062.5920.9990.0605.050.0000	Support the School Nutrition Program	100%	1.0	18,718	16,480	
E	518400	Manager, Assistant School Nutr	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	22,037	17,391	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	13,552	15,062	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	19,100	16,585	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	13,325	14,999	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	School Nutrition Asst I 7 hr	600.3100.518400.00062.5930.9990.1070.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	Manager, School Nutrition	600.3100.518400.00062.5950.9990.3070.050.0000	Support the School Nutrition Program	50%	0.5	22,429	10,707	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	Support the School Nutrition Program	100%	1.0	19,575	16,715	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	Support the School Nutrition Program	100%	1.0	23,751	17,862	
E	518400	School Nutrition Assistant	600.3100.518400.00062.5950.9990.3070.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Manager, School Nutrition	600.3100.518400.00062.6210.9990.0810.050.0000	Support the School Nutrition Program	100%	1.0	41,930	20,757	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	Support the School Nutrition Program	100%	1.0	20,025	16,839	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	Support the School Nutrition Program	50%	0.5	11,142	8,729	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	School Nutrition Assistant	600.3100.518400.00062.6210.9990.0810.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Assistant I, Food Service	600.3100.518400.00062.6240.9990.6509.050.0000	Support the School Nutrition Program	100%	1.0	18,055	16,298	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	12,883	14,878	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	17,164	16,053	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	12,455	14,760	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	16,044	15,745	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	12,247	14,703	
E	518400	Assistant I, Food Service(716)	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	16,877	15,974	
E	518400	Manager, School Nutrition	600.3100.518400.00062.7160.9990.1100.050.0000	Support the School Nutrition Program	100%	1.0	42,644	23,050	
E	518400	Analyst III Grant & Budget	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	79,645	29,229	
E	518400	Clerk, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	23,576	16,635	
E	518400	Data Accounting Technician	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	39,931	20,308	
E	518400	Executive Assistant, S/N	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	49,636	22,488	
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	60,444	24,916	
E	518400	Manager I, School Nutrition	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	57,460	24,246	
E	518400	SN Mng Support Technician	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	41,301	20,616	
E	518400	Specialist TechnologySNS	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	59,432	24,688	
E	518400	Specialist, Kitchen Equipment	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	47,724	22,059	
E	518400	Specialist, Nutr. Claims/Rev	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	73,465	27,840	
E	518400	Supervisor I, Manager/Trainer	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	58,330	24,441	
E	518400	Supervisor II, Skill Trade S/N	600.3100.518400.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	64,546	25,837	

OTHER MANAGEMENT PERSONNEL (519000)

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

TYPE	GA OBJECT	TITLE	CHARGE CODE	JUSTIFICATION / PURPOSE	JOB %	COUNT	SALARY	BENEFITS
E	519000	Clerk, Shipping	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	41,530	20,668
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	35,743	21,155
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	47,622	24,417
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	43,768	21,170
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	46,041	21,681
E	519000	Driver/Operator Delivery Truck	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	48,432	22,217
E	519000	Exec Director, Sch Nutrition	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	136,722	42,048
E	519000	Helper, Maintenance/Kitchen	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	35,340	21,044
E	519000	Interim Regional Comp Manager	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	79,939	29,294
E	519000	Manager III, School Nutri	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	96,630	33,043
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	56,707	24,077
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	44,773	23,635
E	519000	Mechanic, Kitchen Equipment	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	64,904	25,918
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	90,846	31,744
E	519000	Regional Compliance Manager	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	90,846	31,744
E	519000	Regional Compliance Supervisor	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	52,615	23,157
E	519000	Regional Compliance Supervisor	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	52,615	23,157
E	519000	Regional Compliance Supervisor	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	52,615	23,157
E	519000	Regional Compliance Supervisor	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	67,774	26,562
E	519000	Regional Compliance Supervisor	600.3100.519000.00062.8200.9990.8015.050.0000	Support the School Nutrition Program	100%	1.0	57,248	24,198

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
AIM	School Nutrition Services is a self sustaining enterprise. Catering sales occur within and outside of the school day to include: catered meals, special functions, concession stands, SNS vending and administrative office cafeterias.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
OBJECTIVES	1) To Implement a marketing plan outlining the availability of Catering Services throughout the District. 2) Implement District Administrative Cafeterias, School Nutrition Vending, and Regional Mobile Concession (School Buses).	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
BENEFITS	1) To increase School Nutrition Services annual catering events and revenue generated. 2) To strive to meet federal guidelines by rebuilding three months operating expenses in SNS reserve.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			556,044
			TOTAL EXPENSE
			556,044
R	419950	OTHER LOCAL REVENUES	556,044
			TOTAL REVENUE
			556,044
E	518400	SCHOOL NUTR PROGRAM CAFETERIA	0
E	529000	OTHER EMPLOYEE BENEFITS	0
E	561000	SUPPLIES	156,044
E	563000	PURCHASED FOOD	400,000
			TOTAL EXPENSE
			556,044

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				556,044
<i>TOTAL DISCRETIONARY EXPENSE</i>				556,044

OTHER LOCAL REVENUES (419950)

R	419950	589.0000.419950.00063.1080.9990.2050.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.1180.9990.0175.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.1760.9990.1055.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.2300.9990.2059.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.2610.9990.0197.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.2660.9990.3061.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.3120.9990.0190.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION

R	419950	589.0000.419950.00063.3250.9990.2065.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.3440.0000.0272.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.3480.9990.4065.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.4150.9990.0575.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.4250.9990.4068.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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JUSTIFICATION

R	419950	589.0000.419950.00063.5270.9990.2054.050.0000	OTHER LOCAL REVENUES	<input type="text"/>
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION

R	419950	589.0000.419950.00063.5290.9990.4054.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5440.9990.1057.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5570.0000.0202.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5640.9990.0105.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5670.0000.0176.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5690.9990.0291.050.0000	OTHER LOCAL REVENUES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION

R	419950	589.0000.419950.00063.5700.9990.0290.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5800.9990.0276.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5810.9990.0506.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.5930.9990.1070.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.6210.9990.0810.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

R	419950	589.0000.419950.00063.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	556,044
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION Revenue for Catering and Contracted Services.

R	419950	589.0000.419950.00063.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	589.3100.561000.00063.1180.9990.0175.050.0000	SUPPLIES	
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JUSTIFICATION

E	561000	589.3100.561000.00063.5460.9990.0500.050.0000	SUPPLIES	
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JUSTIFICATION

E	561000	589.3100.561000.00063.6210.9990.0810.050.0000	SUPPLIES	
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JUSTIFICATION

E	561000	589.3100.561000.00063.8200.9990.8015.050.0000	SUPPLIES	156,044
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JUSTIFICATION Expenses for paper goods and supplies for Catering and Contracted Services.

E	561000	589.3100.561000.00063.9999.9990.8015.050.0000	SUPPLIES	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION

PURCHASED FOOD (563000)

E	563000	589.3100.563000.00063.1180.9990.0175.050.0000	PURCHASED FOOD	
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JUSTIFICATION

E	563000	589.3100.563000.00063.1760.9990.1055.050.0000	PURCHASED FOOD	
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JUSTIFICATION

E	563000	589.3100.563000.00063.2300.9990.2059.050.0000	PURCHASED FOOD	
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JUSTIFICATION

E	563000	589.3100.563000.00063.2660.9990.3061.050.0000	PURCHASED FOOD	
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JUSTIFICATION

E	563000	589.3100.563000.00063.3090.9990.0188.050.0000	PURCHASED FOOD	
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JUSTIFICATION

E	563000	589.3100.563000.00063.3120.9990.0190.050.0000	PURCHASED FOOD	
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DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION

E 563000 589.3100.563000.00063.3250.9990.2065.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.3480.9990.4065.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.3500.9990.5065.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.4250.9990.4068.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.4650.9990.3069.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.5270.9990.2054.050.0000 PURCHASED FOOD

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION

E 563000 589.3100.563000.00063.5290.9990.4054.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.5440.9990.1057.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.5460.9990.0500.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.5640.9990.0105.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.5700.9990.0290.050.0000 PURCHASED FOOD

JUSTIFICATION

E 563000 589.3100.563000.00063.5800.9990.0276.050.0000 PURCHASED FOOD

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	556,044
			<i>TOTAL DISCRETIONARY EXPENSE</i>	556,044

JUSTIFICATION

E	563000	589.3100.563000.00063.5930.9990.1070.050.0000	PURCHASED FOOD	
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JUSTIFICATION

E	563000	589.3100.563000.00063.6210.9990.0810.050.0000	PURCHASED FOOD	
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JUSTIFICATION

E	563000	589.3100.563000.00063.8200.9990.8015.050.0000	PURCHASED FOOD	400,000
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JUSTIFICATION Expenses for the purchase of food for Catering and Contracted Services.

E	563000	589.3100.563000.00063.9999.9990.8015.050.0000	PURCHASED FOOD	
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JUSTIFICATION

BUDGET NAME (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.
AIM	School Nutrition programs are required to comply with Federal/State regulations and rules pertaining to the procurement of quality products and services. Purchasing goods supports the overall goal of providing healthy meals from responsive and responsible vendors.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.
OBJECTIVES	1) To comply with school nutrition programs federal, state, and local procurement regulations, inventory management, and accounting practices.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.
BENEFITS	To ensure that all food is received fresh and safe to facilitate traceability and proper storage. Reinforce the inventory turnover rate for school nutrition managers. Improve processes for inventory management using FIFO: reduce costs, optimize usage, prevent loss from theft & spoilage. Implement back office software to keep track of inventory in real time.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 735,250
			TOTAL EXPENSE 735,250
R	419950	OTHER LOCAL REVENUES	735,250
			TOTAL REVENUE 735,250
E	563000	PURCHASED FOOD	735,250
			TOTAL EXPENSE 735,250

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				735,250
<i>TOTAL DISCRETIONARY EXPENSE</i>				735,250

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.00067.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	735,250
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JUSTIFICATION Revenue for the operation of SNS Warehouse.

R	419950	600.0000.419950.00067.9999.9990.8015.050.0000	OTHER LOCAL REVENUES	
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JUSTIFICATION

PURCHASED FOOD (563000)

E	563000	600.3100.563000.00067.8200.9990.8015.050.0000	PURCHASED FOOD	735,250
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JUSTIFICATION Expenses for the purchase of food housed in the SNS Warehouse.

E	563000	600.3100.563000.00067.9999.9990.8015.050.0000	PURCHASED FOOD	
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JUSTIFICATION

BUDGET NAME (00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness. Goal VI: Facilities
AIM	To obtain annual Federal/State funding allocations for equipment assistance for eligible schools. Proper kitchen equipment is essential to preparing and serving healthy meals.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness. Goal VI: Facilities
OBJECTIVES	1.) To annually review schools to determine equipment needs and eligibility for the grant award. 2.) To promote continuous improvement and emergency replacement of kitchen equipment	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness. Goal VI: Facilities
BENEFITS	Supports the cost of SNS annual equipment purchases. Equipment grant can be used for heating, cooling, holding, serving, and refrigeration of foods used in the National School Lunch / Breakfast program.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness. Goal VI: Facilities

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
R	445200	OTH FED GRANTS THRU GA DOE	50,000
			TOTAL REVENUE 50,000
E	573000	PURCHASE EQUIP-NOT BUSES/COMP	50,000
			TOTAL EXPENSE 50,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				50,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				50,000

OTH FED GRANTS THRU GA DOE (445200)

R	445200	600.0000.445200.00761.9999.9990.8015.050.0000	OTH FED GRANTS THRU GA DOE	50,000
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JUSTIFICATION Federal Grants for equipment replacement.

R	445200	600.0000.445200.00761.9999.9990.8016.050.0000	OTH FED GRANTS THRU GA DOE	
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JUSTIFICATION

PURCHASE EQUIP-NOT BUSES/COMP (573000)

E	573000	600.3100.573000.00761.9999.1850.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	50,000
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JUSTIFICATION Expense for equipment replacement - GA DOE

E	573000	600.3100.573000.00761.9999.9990.8015.050.0000	PURCHASE EQUIP-NOT BUSES/COMP	
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JUSTIFICATION

BUDGET NAME (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.
AIM	School Nutrition Services ensures that students have access to free nutritious meals during the summer months who may otherwise go hungry when schools are not in session. Food insecurity and hunger have health consequences negatively impacting the ability of children to thrive, develop and succeed.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.
OBJECTIVES	1) To increase student participation in the summer program by facilitating community outreach & partnership: schools, parks, community & faith base organizations. 2) To positively impact students lives by alleviating food insecurity and hunger of those students most in need when meals are not available.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.
BENEFITS	The USDA Summer program provides free meals to children 18 years and under in low income areas. The program contributes to a child's growth and development and contributes to student success in and out of the classroom.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE
			2,400,000
			TOTAL EXPENSE
			2,400,000

- R 419950 OTHER LOCAL REVENUES
- R 445100 CHILD NUTR PROG SERVICE GRANTS
- R 445110 CHILD NUTR PROG GRANTS

100
1,662,900
737,000

TOTAL REVENUE 2,400,000

- E 518400 SCHOOL NUTR PROGRAM CAFETERIA
- E 523000 TEACHERS RETIREMENT SYSTEM
- E 529000 OTHER EMPLOYEE BENEFITS
- E 561000 SUPPLIES
- E 563000 PURCHASED FOOD

911,836
0
24,164
312,000
1,152,000

TOTAL EXPENSE 2,400,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				2,400,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				2,400,000

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.01762.8200.9990.8015.050.0000	OTHER LOCAL REVENUES	100
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JUSTIFICATION Revenue received from summer meal program.

CHILD NUTR PROG SERVICE GRANTS (445100)

R	445100	600.0000.445100.01762.8200.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	1,662,900
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JUSTIFICATION Federal Revenue from summer lunch meal participation.

R	445100	600.0000.445100.01762.9999.9990.8010.050.0000	CHILD NUTR PROG SERVICE GRANTS	
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JUSTIFICATION

R	445100	600.0000.445100.01762.9999.9990.8015.050.0000	CHILD NUTR PROG SERVICE GRANTS	
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JUSTIFICATION

CHILD NUTR PROG GRANTS (445110)

R	445110	600.0000.445110.01762.8200.9990.8015.050.0000	CHILD NUTR PROG GRANTS	737,000
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JUSTIFICATION Federal Revenue from summer breakfast meal participation.

R	445110	600.0000.445110.01762.9999.9990.8010.050.0000	CHILD NUTR PROG GRANTS	
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JUSTIFICATION

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
TOTAL REVENUE				2,400,000
TOTAL DISCRETIONARY EXPENSE				2,400,000

R 445110 600.0000.445110.01762.9999.9990.8015.050.0000 CHILD NUTR PROG GRANTS

JUSTIFICATION

SCHOOL NUTR PROGRAM CAFETERIA (518400)

E	518400	600.3100.518400.01762.8200.9990.8015.050.0010	XTRA-ACTIVITY - SCHOOL NUTR CAFETERIA	911,836
E	529000	600.3100.529000.01762.8200.9990.8015.050.0010	Additional ALT PLAN BENEFITS (2.65%)	24,164

JUSTIFICATION Expense for extra activity summer payroll and benefits.

SUPPLIES (561000)

E	561000	600.3100.561000.01762.8200.9990.8015.050.0000	SUPPLIES	312,000
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JUSTIFICATION Expenses for paper goods and supplies for summer meal program.

E	561000	600.3100.561000.01762.9999.9990.8015.050.0000	SUPPLIES	<input type="text"/>
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JUSTIFICATION

PURCHASED FOOD (563000)

E	563000	600.3100.563000.01762.8200.9990.8015.050.0000	PURCHASED FOOD	1,152,000
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JUSTIFICATION Expenses for purchased food for summer breakfast and lunch programs.

E	563000	600.3100.563000.01762.9999.9990.8015.050.0000	PURCHASED FOOD	<input type="text"/>
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BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			<i>TOTAL REVENUE</i>	2,400,000
			<i>TOTAL DISCRETIONARY EXPENSE</i>	2,400,000

JUSTIFICATION

BUDGET NAME (01762)_all - SFS SUMMER PROGRAMS

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (01862)_all - FEDERAL SUPPER PROGRAM - CACFP 10.558

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME Dr. Connie R. Walker

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	To provide healthy nutritious meals, nutrition education and wellness initiatives in support of teaching and learning.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
AIM	To support DCSD students enrolled in after school educational or enrichment programs by providing nutritious supper meals, at no cost, in schools where 50% of the student population are eligible for free and reduced price meals.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
OBJECTIVES	1) To increase the number of program participation in the after school supper program each year: Evansdale ES, Narvie J. Harris ES, Huntley Hills ES, Idlewood ES, Indian Creek ES, Marbut ES, E. L. Bouie ES, and Princeton ES.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.
BENEFITS	1) Provides federal funding for school nutrition services for each participating student during after school hours. 2) Provides an opportunity for nutrition education, community partnership and employment for SNS personnel.	Goal I: Student Success with Equity and Access. Goal II: Stakeholder Engagement and Communication. Goal III: Staff Effectiveness. Goal IV: Culture and Climate. Goal V: Organizational Effectiveness and Efficiency.

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 247,500
			TOTAL EXPENSE 247,500

- R 419950 OTHER LOCAL REVENUES
- R 445120 (CACFP) FEDERAL GRANTS

0
247,500

TOTAL REVENUE 247,500

- E 518400 SCHOOL NUTR PROGRAM CAFETERIA
- E 529000 OTHER EMPLOYEE BENEFITS
- E 561000 SUPPLIES
- E 563000 PURCHASED FOOD

0
0
40,000
207,500

TOTAL EXPENSE 247,500

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (01862)_all - FEDERAL SUPPER PROGRAM - CACFP 10.558

DIVISION Facilities and Operations

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	247,500
			TOTAL DISCRETIONARY EXPENSE	247,500

OTHER LOCAL REVENUES (419950)

R	419950	600.0000.419950.01862.8200.9990.8010.050.0000	OTHER LOCAL REVENUES	0
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JUSTIFICATION Revenues from other sources - Supper.

(CACFP) FEDERAL GRANTS (445120)

R	445120	600.0000.445120.01862.8200.9990.8015.050.0000	(CACFP) FEDERAL GRANTS	247,500
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JUSTIFICATION Revenue from supper meal participation.

SUPPLIES (561000)

E	561000	600.3100.561000.01862.8200.9990.8015.050.0000	SUPPLIES	40,000
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JUSTIFICATION Expenses for paper goods and supplies for supper program.

PURCHASED FOOD (563000)

E	563000	600.3100.563000.01862.8200.9990.8015.050.0000	PURCHASED FOOD	207,500
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JUSTIFICATION Expenses for food purchases for supper program.

BUDGET NAME (01862)_all - FEDERAL SUPPER PROGRAM - CACFP 10.558

DIVISION Facilities and Operations

PERSONNEL

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

BUDGET NAME (09972)_all - AGENCY ACCOUNTS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME Mr. Charles Burbridge

ZERO-BASED DECISION PACKAGE

TYPE	NARRATIVE	ALIGNMENT TO STRATEGIC GOAL AREA(S)
MISSION	Agency account to hold Medicare and other benefits	Organizational Excellence, Goal V, Ensure excellent financial management 5.1, Ensure efficient use of resources 5.2
AIM		
OBJECTIVES		
BENEFITS		

TYPE	GA OBJECT	DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE 21,100,000
			TOTAL EXPENSE 21,100,000

R 419950 OTHER LOCAL REVENUES 21,100,000

TOTAL REVENUE 21,100,000

E 530000 PURCHASED PROF/TECH SERVICES 0
 E 561000 SUPPLIES 0
 E 599000 OTHER USES 0
 E 599001 OTHER-FICA 850,000
 E 599002 OTHER-MEDICARE 10,500,000
 E 599003 OTHER-GRP TAX SHELTER ANNUITY 5,350,000
 E 599004 OTHER-GRP INS LT DISABILITY 3,600,000
 E 599005 OTHER-SURVIVOR'S INCOME BENEFI 800,000

TOTAL EXPENSE 21,100,000

DeKalb County School District

Budget Request Form - FY 2021-2022

BUDGET NAME (09972)_all - AGENCY ACCOUNTS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
			TOTAL REVENUE	21,100,000
			TOTAL DISCRETIONARY EXPENSE	21,100,000

OTHER LOCAL REVENUES (419950)

R	419950	700.0000.419950.09972.9999.9990.8010.050.0000	OTHER LOCAL REVENUES	21,100,000
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JUSTIFICATION

PURCHASED PROF/TECH SERVICES (530000)

E	530000	700.2500.530000.09972.9999.9990.8010.050.0000	PURCHASED PROF/TECH SERVICES	
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JUSTIFICATION

SUPPLIES (561000)

E	561000	700.2800.561000.09972.7420.9990.8010.050.0000	SUPPLIES	
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JUSTIFICATION

OTHER USES (599000)

E	599000	700.5000.599000.09972.9999.9990.8010.050.0000	OTHER USES	
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JUSTIFICATION

OTHER-FICA (599001)

E	599001	700.5000.599001.09972.9999.9990.8010.050.0000	OTHER-FICA	850,000
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JUSTIFICATION

OTHER-MEDICARE (599002)

E	599002	700.5000.599002.09972.9999.9990.8010.050.0000	OTHER-MEDICARE	10,500,000
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BUDGET NAME (09972)_all - AGENCY ACCOUNTS

DIVISION Finance

DISCRETIONARY

TYPE	GA OBJECT	CHARGE CODE	ACCOUNT DESCRIPTION	PROPOSED 2022 BUDGET
<i>TOTAL REVENUE</i>				21,100,000
<i>TOTAL DISCRETIONARY EXPENSE</i>				21,100,000

JUSTIFICATION

OTHER-GRP TAX SHELTER ANNUITY (599003)

E	599003	700.5000.599003.09972.9999.9990.8010.050.0000	OTHER-GRP TAX SHELTER ANNUITY	5,350,000
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JUSTIFICATION

OTHER-GRP INS LT DISABILITY (599004)

E	599004	700.5000.599004.09972.9999.9990.8010.050.0000	OTHER-GRP INS LT DISABILITY	3,600,000
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JUSTIFICATION

OTHER-SURVIVOR'S INCOME BENEFI (599005)

E	599005	700.5000.599005.09972.9999.9990.8010.050.0000	OTHER-SURVIVOR'S INCOME BENEFI	800,000
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JUSTIFICATION

BUDGET NAME (09972)_all - AGENCY ACCOUNTS

DIVISION Finance

PERSONNEL

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