

FY2023

July 1, 2022 - June 30, 2023

Budget

July 1, 2022

FY2023
GENERAL FUND
Book

**OFFICE OF
SUPERINTENDENT**

Section 2 of 11



GWINNETT
COUNTY
PUBLIC
SCHOOLS

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Pam J Williams

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020022: Govt Liaison & Comm Ombudsman	0.49	0.49
020093: Chief of Staff	1.00	1.00
020107: Superintendent	1.00	1.00
020118: Exec Dir Admin and Policy	1.00	1.00
020235: Deputy Superintendent	-	1.00
030061: Administrative Assistant I	1.00	1.00
030062: Administrative Assistant II	0.49	0.49
030063: Administrative Assistant III	1.00	1.00
030064: Coord Board Services	1.00	1.00
030343: Exec Admin Asst / Office Mgr	1.00	1.00
Total	7.98	8.98

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE		
Department	232312: General Administration		
Fund	104: General-Operating		
Program Manager	Pam J Williams		
Program Purpose	Superintendent's Budget		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	1,775,248	1,507,619	56,836	1,564,455
Benefits	539,832	481,133	15,406	496,538
Subtotal	2,315,080	1,988,751	72,242	2,060,993
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,638,200	2,636,700	-	2,636,700
Travel	46,000	46,000	-	46,000
Materials and Printing	32,000	33,500	-	33,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,716,200	2,716,200	-	2,716,200
Total Expenditures	5,031,280	4,704,951	72,242	4,777,193

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Pam J Williams

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	75,000	65,000	-	65,000	Consultant and contracted services
300011: Interpretation Services	9990: Undistributed	No Project	-	4,000	-	4,000	Interpreters and translation services
340000: Legal Fees	9990: Undistributed	C-999-006: FUTURE SITES	-	-		-	NA
340000: Legal Fees	9990: Undistributed	P-0023: SPECIAL ED LEGAL FEES	-	-		-	NA
340000: Legal Fees	9990: Undistributed	No Project	2,500,000	2,500,000	-	2,500,000	Attorney's fees and expenses for professional services rendered that are associated with litigation, professional liability, workers' compensation, student disciplinary matters, special education, 504 issues, etc., and fees for legal representation other than BOE attorneys. Note: Legal costs for insurance and property matters are budgeted in another program budget.
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Postage expenses for Board members
595000: Other Purchased Services	9990: Undistributed	No Project	7,000	7,000	-	7,000	Miscellaneous newspaper ads as required by law, parking permits, toll fees and other expenses associated with the responsibilities of the Superintendent's office.
810000: Registration	9990: Undistributed	No Project	16,000	20,500	-	20,500	Conference and seminar registration for Superintendent's office and Board members.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Pam J Williams

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810001: Dues & Fees	9990: Undistributed	No_Project	40,000	40,000	-	40,000	District membership dues and related expenses
890006: Legal Settlements	9990: Undistributed	No_Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No_Project	2,000	2,000	-	2,000	Miscellaneous local travel expenses for Superintendent's office staff
580001: Conference Travel	9990: Undistributed	No_Project	16,000	16,000	-	16,000	Conference travel expenses for Superintendent's office
585000: Travel-Board Members	9990: Undistributed	No_Project	28,000	28,000	-	28,000	Conference, local, and out of district travel for Board members
610000: Supplies	9990: Undistributed	No_Project	19,000	19,000	-	19,000	General office supplies for Superintendent's office and Board members.
610001: Printing	9990: Undistributed	No_Project	6,000	6,000	-	6,000	In-house, quick copy, and other printing needs for Superintendent's office and Board members
611000: Supplies Technology Related	9990: Undistributed	No_Project	6,000	6,000	-	6,000	Supplies for technical equipment, including toner for Superintendent's office and Board members.
642001: Books And Periodicals	9990: Undistributed	No_Project	1,000	2,500	-	2,500	Subscriptions to professional journals for Superintendent's office.
Total Non-Personnel Expenditures			2,716,200	2,716,200	-	2,716,200	
Total Expenditures			2,716,200	2,716,200	-	2,716,200	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	232313: Equity & Compliance Office
Fund	104: General-Operating
Program Manager	Tommy Welch

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020334: Chief Equity & Compliance Off	1.00	1.00
020351: Dir Equity & Compliance	1.00	1.00
030062: Administrative Assistant II	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE		
Department	232313: Equity & Compliance Office		
Fund	104: General-Operating		
Program Manager	Tommy Welch		
Program Purpose	Provide leadership for ensuring equitable educational opportunities for all students through the alignment of the district's equity plan with local school plans for improvement, and for advancing the vision, mission, and strategic goals established by Gwinnett County Public Schools CEO/Superintendent and Board of Education.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	312,861	344,147	13,766	357,913
Benefits	120,445	133,040	3,936	136,975
Subtotal	433,306	477,187	17,702	494,888
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	25,000	26,000	-	26,000
Travel	5,000	5,000	-	5,000
Materials and Printing	10,000	9,000	-	9,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,000	40,000	-	40,000
Total Expenditures	473,306	517,187	17,702	534,888

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	232313: Equity & Compliance Office
Fund	104: General-Operating
Program Manager	Tommy Welch

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
300007: Other Professional & Technical	9990: Undistributed	No Project	-	10,000	-	10,000	The continuation of quality professional & technical support towards equity work.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	1,000	-	1,000	The continuation of web-based subscription services to support equity work.
595000: Other Purchased Services	9990: Undistributed	No Project	25,000	10,000	-	10,000	The continuation for other purchased services to support equity work.
810000: Registration	9990: Undistributed	No Project	-	2,000	-	2,000	Continuation of PD with annual in-person or virtual registration fees to support equity work.
810001: Dues & Fees	9990: Undistributed	No Project	-	3,000	-	3,000	Continuation of dues & fees to support equity work.
580000: Local Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Continuation of supporting local schools and stakeholders as needed.
610000: Supplies	9990: Undistributed	No Project	10,000	4,000	-	4,000	Continuation of adopted budget to support equity work.
610001: Printing	9990: Undistributed	No Project	-	1,000	-	1,000	Print and distribute resources that support equity work.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	Possible growth TBD
642001: Books And Periodicals	9990: Undistributed	No Project	-	4,000	-	4,000	Continuation of supporting equity work with books and periodicals.
Total Non-Personnel Expenditures			40,000	40,000	-	40,000	
Total Expenditures			40,000	40,000	-	40,000	



GWINNETT
COUNTY
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	282659: Communication/Media Relations
Fund	104: General-Operating
Program Manager	Sloan Roach

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020144: Exec Dir Com & Media Relations	1.00	1.00
020270: Dir Community Relations	1.00	1.00
030032: Dir Publications & Public Info	1.00	1.00
030056: Editorial Manager	1.00	1.00
030070: Graphic Design/Production Mgr	1.00	1.00
<u>040022: Multimedia Specialist</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE		
Department	282659: Communication/Media Relations		
Fund	104: General-Operating		
Program Manager	Sloan Roach		
Program Purpose	Enhance Gwinnett County Public Schools' ability to achieve its mission and goals by promoting effective communication and stakeholder relations that result in understanding of and support for the direction of the school system.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	618,645	619,870	24,795	644,665
Benefits	245,888	248,233	7,089	255,322
Subtotal	864,533	868,103	31,884	899,987
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	58,800	47,800	-	47,800
Travel	17,000	17,000	-	17,000
Materials and Printing	173,717	184,717	-	184,717
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	249,517	249,517	-	249,517
Total Expenditures	1,114,050	1,117,620	31,884	1,149,504

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	282659: Communication/Media Relations
Fund	104: General-Operating
Program Manager	Sloan Roach

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	27,000	27,000	-	27,000	Funding for media and social media monitoring, e-newsletter services, mail services, service fees for other communication vehicles, legal advertisements, newspaper display ads, translation and transcription services and PRincipal Communicator renewal fees.
300011: Interpretation Services	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	NA
300011: Interpretation Services	9990: Undistributed	No Project	10,000	10,000	-	10,000	Funding for translation of identified documents into the five major languages.
530000: Postage	9990: Undistributed	No Project	11,000	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	4,500	4,500	-	4,500	Funds for the purchase of stock photography, photography services, and design services.
810000: Registration	9990: Undistributed	No Project	4,000	4,000	-	4,000	Professional development registration fees
810001: Dues & Fees	9990: Undistributed	No Project	2,300	2,300	-	2,300	Dues and fees for professional staff to participate in organizations related to their job responsibilities (NSPRA dues, GSPRA/NSPRA evaluation programs, etc.)
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Local travel expenses incurred by department staff
580001: Conference Travel	9990: Undistributed	No Project	14,000	14,000	-	14,000	Travel for professional development purposes
610000: Supplies	9990: Undistributed	No Project	2,500	2,500	-	2,500	General office supplies, including copy paper

Gwinnett County Public Schools
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as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	282659: Communication/Media Relations
Fund	104: General-Operating
Program Manager	Sloan Roach

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	170,317	181,317	-	181,317	Printing of district publications, including but not limited to calendars, handbooks, employee newsletters, promotional materials, branding materials, Board informational materials, items for local school special events, etc.
611000: Supplies Technology Related	9990: Undistributed	No Project	500	500	-	500	Computer software and printer supplies
642001: Books And Periodicals	9990: Undistributed	No Project	400	400	-	400	Newspaper subscription, books, and periodicals
Total Non-Personnel Expenditures			249,517	249,517	-	249,517	
Total Expenditures			249,517	249,517	-	249,517	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020255: Chief Strategy Officer	1.00	1.00
020284: OECD Support Mentor	0.49	0.49
030063: Administrative Assistant III	1.00	1.00
Total	2.49	2.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE		
Department	282650: Strategy & Performance Office		
Fund	104: General-Operating		
Program Manager	Kevin Tashlein		
Program Purpose	<p>The Office of Research, Evaluation, Strategy, and Development consolidates the departments that are responsible for many functions, including the collection and analysis of data that have a significant impact on the district's strategic direction. Data must be turned into useful and useable information in order to drive improvement— in schools, departments, divisions, and the district as a whole. A focus of this office is to provide "leading indicators" on student achievement that will guide instructional planning. In addition, the office will provide actionable data on our operational efficiencies, allowing GCPS to make the best use of every resource it has at its disposal. Most importantly, the Office of Research, Evaluation, Strategy, and Development provides schools and principals with information gleaned from their performance data and related analytics, as well as the latest research, to help them target their improvement efforts where it will make the most difference for students. This office helps schools take advantage of the wealth of data and resources available that can help guide school improvement work, including grant opportunities.</p>		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	307,714	322,751	12,910	335,661
Benefits	110,515	121,285	3,461	124,746
Subtotal	418,229	444,036	16,371	460,407
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	32,538	32,538	-	32,538
Travel	11,000	11,000	-	11,000
Materials and Printing	11,500	11,500	-	11,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	55,038	55,038	-	55,038
Total Expenditures	473,267	499,074	16,371	515,445

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funds for outside consulting services as needed by the Office of Research, Evaluation, Strategy & Development.
430001: Equipment Maintenance	9990: Undistributed	No Project	2,500	2,500	-	2,500	Funds needed for maintenance of office equipment assigned to the Office of Research, Evaluation, Strategy & Development.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Services fees for mobile/wireless phone(s) assigned to staff in the Office of Research, Evaluation, Strategy & Development.
595000: Other Purchased Services	9990: Undistributed	No Project	26,538	26,538	-	26,538	Funds used for publications, professional fees, and other expenses for staff in the Office of Research, Evaluation, Strategy & Development.
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Registration fees to attend conferences, meetings etc. attended by staff in the Office of Research, Evaluation, Strategy & Development.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funds for staff in the Office of Research, Evaluation, Strategy & Development for local travel in the course of doing business for GCPS.
580001: Conference Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Funds for staff in the Office of Research, Evaluation, Strategy & Development to attend non-local conferences and meetings.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	10,000	10,000	-	10,000	Supplies needed in the course of daily business to include general office supplies and materials needed for printers and other office machines used in the Office of Research, Evaluation, Strategy & Development.
610001: Printing	9990: Undistributed	No Project	1,500	1,500	-	1,500	Costs, maintenance, and supplies specific to the office printers as well as outside printing services utilized by the Office of Research, Evaluation, Strategy & Development.
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			55,038	55,038	-	55,038	
Total Expenditures			55,038	55,038	-	55,038	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020073: Dir Evaluation	1.00	1.00
020125: Coord Research & Evaluation	4.00	4.00
020210: Exec Dir Research & Evaluation	1.00	1.00
020299: Dir Research	1.00	1.00
020300: Dir Data Analytics	1.00	1.00
03006 i: Administrative Assistant I	1.00	1.00
Total	9.00	9.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE		
Department	281105: Research & Evaluation		
Fund	104: General-Operating		
Program Manager	James Appleton		
Program Purpose	Provide direct research and evaluation support to the CEO/Superintendent and to the Chief Strategy Officer for the purpose of accelerating school and system-wide improvement.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	968,361	980,283	39,211	1,019,494
Benefits	368,879	372,818	11,211	384,028
Subtotal	1,337,240	1,353,101	50,422	1,403,523
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	12,032	12,012	-	12,012
Purchased Services	270,130	259,568	-	259,568
Travel	29,458	36,252	-	36,252
Materials and Printing	18,000	21,788	-	21,788
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	329,620	329,620	-	329,620
Total Expenditures	1,666,860	1,682,721	50,422	1,733,143

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No_Project	12,032	12,012	-	12,012	Clerical Part-time: Help needed to distribute SEI, SEI-E Surveys twice per year. Part-time help needed to distribute RBES Parent Surveys (8 total in English and Spanish). Additional quality control has increased the hours required. *Once school-based interactions return to closer to pre-COVID routines, we anticipate a return to our typical expenditures.*
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	N/A
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	N/A
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	N/A
300000: Consultant	9990: Undistributed	No_Project	24,000	24,000	-	24,000	Support for high priority, time-sensitive ad hoc, analysis projects through contracted service. *This year, other areas have absorbed our costs in this line item, but we anticipate greater spending with increased requests for evaluations.*

Gwinnett County Public Schools
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Division	SUPERINTENDENT'S OFFICE
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	P-0106: DATA SCIENCE TRAINING	24,000	24,000	-	24,000	Other Professional & Technical (P-0106): Data Science Training (e.g. Social Network Analysis, machine learning, ROI of programs, D3 Hadoop, IBM Modeler, Python, R, Spark, Data Camp, and Tableau) *COVID-19 impacts: on production (requiring more novel development work and reducing staff time for professional development) and both travel to and in-person trainings have temporarily reduced expenditures. We anticipate returning to typical levels in the next fiscal year.*
300007: Other Professional & Technical	9990: Undistributed	No Project	46,300	47,800	-	47,800	Other Professional & Technical: Annual Hanover subscription @ \$35,000 plus National Student Clearinghouse subscription for 25 high schools @\$500 per school = \$12,500) plus dataset from CollegeBoard: NCES/CEEB School ID Crosswalk @300. Total = \$47,800
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Postage: Postage for miscellaneous research projects
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	480	500	-	500	Mobile Wireless: Verizon Air Card internet access (\$41.66 x 12 months) = \$500

Gwinnett County Public Schools
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Division	SUPERINTENDENT'S OFFICE
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	162,750	149,118	-	149,118	Other Purchased Services: Revision and printing of RBES Parent Perception Survey forms in English & Spanish @ \$6,426. Student Engagement Instrument (SEI for Middle/High, SEI-E for Elementary) Survey forms administered twice per year @ \$10,442. OECD Test for 23 schools (based on PISA) @ \$5,750 ea. = \$132,250. Total = \$149,118 *Once school-based interactions return to closer to pre-COVID-19 routines, we anticipate a return to our typical expenditures.*
810000: Registration	9990: Undistributed	No Project	12,400	13,950	-	13,950	Registration: 1 conference (e.g., AERA, GERA, CREATE, NCMS, NSMA) x 5 Coordinators, 3 Directors, & Executive Director @ \$600 = \$5,400; Local specialized training (e.g., R Coding, STATA, Propensity score matching) 9 staff @ \$600 = \$5,400; SLC Registration for 9 staff @ \$350 ea. = \$3,150. Total = \$13,950. *Once COVID-19 is less influential, we anticipate a return to our typical expenditures.*
580000: Local Travel	9990: Undistributed	No Project	4,698	5,265	-	5,265	Local Travel: 10 team members @ 75 miles per month x \$0.585 per mile for 12 months = \$5,265

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

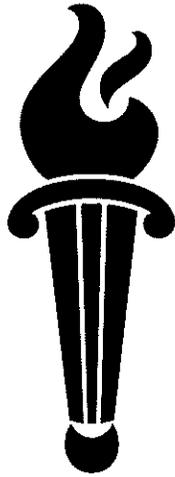
Division	SUPERINTENDENT'S OFFICE
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	24,760	30,987	-	30,987	Conference Travel: 1 conference (e.g., AERA, GERA, CREATE, NCME, NSMA) x 5 Coordinators, 3 Directors, and 1 Executive Director @ \$2,600 = \$23,400. SLC lodging and expenses for 3 nights x 9 staff @\$281 ea. = \$7,587. Total = 30,987 *Once COVID-19 is less influential, we anticipate a return to our typical expenditures.*
610000: Supplies	9990: Undistributed	No Project	10,000	12,000	-	12,000	Supplies: General Office Supplies for 10 staff = \$12,000. Includes purchase of boxes, sealing tape, and supplies for survey distributions. *Once COVID-19 is less influential, we anticipate a return to our typical expenditures.*
610001: Printing	9990: Undistributed	No Project	4,000	4,000	-	4,000	Printing: Ricoh printer average cost \$150 per mo. x 12 months = \$1,800; Printing of SEI Return Envelopes twice per year = \$1,000; Miscellaneous printing = \$1,200; Total = \$4,000 *Once COVID-19 is less influential, we anticipate a return to our typical expenditures.*

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	SUPERINTENDENT'S OFFICE
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	4,000	5,788	-	5,788	Computer Software: STATA renewal and support @ \$1,000; Survey Monkey annual renewal - \$300; TeamGantt Project Management - \$1,500; NVIVO 12 Plus Qualitative Software that supports qualitative and mixed methods research - \$1,200, Exavault for secure file transfers - \$600 per year, R Shinyapps.io for efficient sharing of visualizations externally - \$1,188. Total = \$5,788.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			329,620	329,620	-	329,620	
Total Expenditures			329,620	329,620	-	329,620	



GWINNETT
COUNTY
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	281109: Development & GCPS Foundation
Fund	104: General-Operating
Program Manager	Aaron Lupuloff

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020182: Dir Development	0.50	0.50
020278: Exec Dir Development	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030297: Development Specialist	1.00	1.00
Total	3.50	3.50

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE		
Department	281109: Development & GCPS Foundation		
Fund	104: General-Operating		
Program Manager	Aaron Lupuloff		
Program Purpose	Development Activities		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	341,767	346,850	13,874	360,724
Benefits	142,886	145,308	3,967	149,275
Subtotal	484,653	492,158	17,841	509,999
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,375	2,375	-	2,375
Travel	1,331	1,331	-	1,331
Materials and Printing	7,433	7,433	-	7,433
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,139	11,139	-	11,139
Total Expenditures	495,792	503,297	17,841	521,138

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SUPERINTENDENT'S OFFICE
Department	281109: Development & GCPS Foundation
Fund	104: General-Operating
Program Manager	Aaron Lupuloff

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
530000: Postage	9990: Undistributed	No Project	175	175	-	175	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Mobile/Wireless Phone Service
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	200	200	-	200	Registration
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000	-	1,000	Dues & Fees
580000: Local Travel	9990: Undistributed	No Project	905	905	-	905	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	426	426	-	426	Conference Travel
610000: Supplies	9990: Undistributed	No Project	4,794	4,794	-	4,794	Supplies
610001: Printing	9990: Undistributed	No Project	2,639	2,639	-	2,639	Printing
Total Non-Personnel Expenditures			11,139	11,139	-	11,139	
Total Expenditures			11,139	11,139	-	11,139	

FY2023
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**DIVISION OF INFORMATION
SECURITY**

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GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	INFORMATION SECURITY OFFICER
Department	282670: Information Security Officer
Fund	104: General-Operating
Program Manager	Arden Peterkin

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020305: Information Security Officer	1.00	1.00
020322: Dir Security Ops & Incident Re	1.00	1.00
020325: Dir Security Architect & Engin	1.00	1.00
020326: Senior Systems Analyst	1.00	1.00
020327: Coord Security Awareness & Ed	1.00	1.00
020340: Coord Endpoint Security & Eng	2.00	2.00
030063: Administrative Assistant III	1.00	1.00
<u>030375: Dir Info Security Prgm Govern</u>	<u>-</u>	<u>1.00</u>
Total	8.00	9.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION SECURITY OFFICER		
Department	282670: Information Security Officer		
Fund	104: General-Operating		
Program Manager	Arden Peterkin		
Program Purpose	The Office of the Information Security Officer has four major responsibilities: govern by providing ongoing oversight and course correction of all cybersecurity activities, protect and defend GCPS from cyber threats, monitor and actively hunt for adversaries with GCPS' computing environments, and respond to incidents and return assets to normal operations as soon as possible.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	939,100	844,457	132,885	977,342
Benefits	369,935	333,378	49,568	382,946
Subtotal	1,309,035	1,177,835	182,453	1,360,288
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	14,100	61,500	-	61,500
Purchased Services	1,454,563	1,354,563	-	1,354,563
Travel	3,500	3,500	-	3,500
Materials and Printing	1,097,114	1,149,714	-	1,149,714
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,569,277	2,569,277	-	2,569,277
Total Expenditures	3,878,312	3,747,112	182,453	3,929,565

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

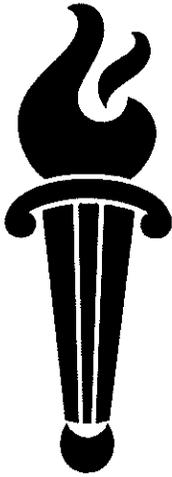
Division	INFORMATION SECURITY OFFICER
Department	282670: Information Security Officer
Fund	104: General-Operating
Program Manager	Arden Peterkin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	1,500	1,500	-	1,500	Intern Salaries
199008: Other Salaries Parttime	9990: Undistributed	No Project	12,600	60,000	-	60,000	Intern Salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	433,563	333,563	-	333,563	Contractor professional services
340000: Legal Fees	9990: Undistributed	No Project	-	-	-	-	N/A
432000: Repair-Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
432001: Maintenance-Technology Related	9990: Undistributed	No Project	11,000	11,000	-	11,000	Technology equipment maintenance
530000: Postage	9990: Undistributed	No Project	-	-	-	-	N/A
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	1,000,000	1,000,000	-	1,000,000	Fees for web subscriptions and licenses
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	10,000	10,000	-	10,000	Course conference and certification registration
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	3,500	3,500	-	3,500	Overnight travel expenses
610000: Supplies	9990: Undistributed	No Project	2,000	2,000	-	2,000	Office supplies for ISD
610001: Printing	9990: Undistributed	No Project	7,000	7,000	-	7,000	Copier and Security Awareness posters
611000: Supplies Technology Related	9990: Undistributed	No Project	500	10,000	-	10,000	Technology supplies for ISD
612000: Computer Software	9990: Undistributed	No Project	1,077,414	1,100,714	-	1,100,714	Software needed to run ISD
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	10,200	30,000	-	30,000	Additional computer equipment for ISD
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION SECURITY OFFICER
Department	282670: Information Security Officer
Fund	104: General-Operating
Program Manager	Arden Peterkin

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
734000: Computer Equipment	9990: Undistributed	T-630: Network Security - Moni	-	-		-	N/A
734000: Computer Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			2,569,277	2,569,277	-	2,569,277	
Total Expenditures			2,569,277	2,569,277	-	2,569,277	



GWINNETT
COUNTY
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SCHOOLS

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Book

**DIVISION OF SCHOOL
IMPROVEMENT &
OPERATIONS**

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GWINNETT
COUNTY
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SCHOOLS

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222218: Sch Improvement & Operations
Fund	104: General-Operating
Program Manager	Al Taylor

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020004: Associate Superintendent	1.00	1.00
030063: Administrative Assistant III	1.49	1.49
Total	2.49	2.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	222218: Sch Improvement & Operations		
Fund	104: General-Operating		
Program Manager	AI Taylor		
Program Purpose	Leadership and coordination of all School Improvement and Operations programs including Local Schools, Assistant Superintendents, Academic Support, School Operations and Support, Federal and Special Programs, Safety and Security, Planning, Program Development, and Student Services.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	269,672	275,548	11,022	286,570
Benefits	105,347	113,508	3,151	116,659
Subtotal	375,019	389,056	14,173	403,229
Release Days	2,397	2,397	-	2,397
Stipends	38,500	38,500	-	38,500
Other Miscellaneous Salaries	1,418	1,418	-	1,418
Purchased Services	304,853	304,853	-	304,853
Travel	8,444	8,444	-	8,444
Materials and Printing	24,495	24,495	-	24,495
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	380,107	380,107	-	380,107
Total Expenditures	755,126	769,163	14,173	783,336

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222218: Sch Improvement & Operations
Fund	104: General-Operating
Program Manager	Al Taylor

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	2,397	2,397	-	2,397	For teacher presentations/attendance at district approved opportunities as needed
199001: Other Salaries - Misc	9990: Undistributed	No Project	38,500	38,500	-	38,500	For work that supports the division/office as needed
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
142008: Clerical Part-Time	9990: Undistributed	No Project	1,418	1,418	-	1,418	For work that supports the division/office as needed
300000: Consultant	9990: Undistributed	No Project	3,504	3,504	-	3,504	To provide consultant/speaker for staff development as needed
300011: Interpretation Services	9990: Undistributed	No Project	-	1,000	-	1,000	To have documents translated into other languages
430001: Equipment Maintenance	9990: Undistributed	No Project	3,700	3,700	-	3,700	For costs associated with maintaining office equipment
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	290,107	290,107	-	290,107	For subscriptions, copier usage invoices, etc. and to support schools as needed
810000: Registration	9990: Undistributed	No Project	6,542	6,542	-	6,542	For registration at local, state, and national conferences and membership fees/dues to professional or service organizations
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No Project	2,183	2,183	-	2,183	For local travel expenses, parking, etc.
580001: Conference Travel	1210: Staff Development	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222218: Sch Improvement & Operations
Fund	104: General-Operating
Program Manager	AI Taylor

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	6,261	6,261	-	6,261	For overnight conference travel expenses and reimbursements
610000: Supplies	9990: Undistributed	No Project	14,992	14,992	-	14,992	For general office supplies including paper and copier supplies
610001: Printing	9990: Undistributed	No Project	7,477	4,477	-	4,477	For costs associated with printing business cards, stationary, etc.
612000: Computer Software	9990: Undistributed	No Project	439	439	-	439	For costs associated with software purchases
615000: Expendable Equipment	9990: Undistributed	No Project	1,587	1,587	-	1,587	For costs associated with expendable equipment
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	3,000	-	3,000	For computer equipment with a cost of under \$5000
Total Non-Personnel Expenditures			380,107	380,107	-	380,107	
Total Expenditures			380,107	380,107	-	380,107	

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	132218: Sch Imp & Opr - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Al Taylor

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	132218: Sch Imp & Opr - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	To provide funds for division staff development.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	3,108	3,108	-	3,108
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	3,006	3,006	-	3,006
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,114	6,114	-	6,114
Total Expenditures	6,114	6,114	-	6,114

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	132218: Sch Imp & Opr - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Al Taylor

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0019: XFAT	-	-		-	NA
113001: Release Day	1210: Staff Development	No_Project	2,988	2,988	-	2,988	Staff Development
22001R: Medicare - Release Days	1210: Staff Development	P-0019: XFAT	-	-		-	NA
22001R: Medicare - Release Days	1210: Staff Development	No_Project	120	120	-	120	Staff Development
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0019: XFAT	-	-		-	NA
580001: Conference Travel	1210: Staff Development	No_Project	3,006	3,006	-	3,006	Staff Development
Total Non-Personnel Expenditures			6,114	6,114	-	6,114	
Total Expenditures			6,114	6,114	-	6,114	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Marlin

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020224: Exec Dir Program Development	0.49	0.49
Total	0.49	0.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	222211: Prog Development-Inst Support		
Fund	104: General-Operating		
Program Manager	Nancy Martin		
Program Purpose	The purpose of the Program Development office is to provide leadership and support for new schools, innovative instructional programs, and new district initiatives. New school planning, district flexibility waivers, charter schools, and other local, state, and national opportunities are supported through this office.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	81,242	74,758	2,990	77,749
Benefits	6,995	6,463	257	6,720
Subtotal	88,237	81,221	3,248	84,469
Release Days	3,408	3,408	-	3,408
Stipends	108,600	108,600	-	108,600
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	207,036	207,036	-	207,036
Travel	18,837	18,837	-	18,837
Materials and Printing	26,000	26,000	-	26,000
Textbooks	-	-	-	-
Equipment Replacement	48,000	48,000	-	48,000
Subtotal	411,881	411,881	-	411,881
Total Expenditures	500,118	493,102	3,248	496,350

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	3,408	3,408	-	3,408	Release Days - To provide opportunities for school based personnel to investigate and implement innovative instructional program improvements and/or new district initiatives, school and program site visits, advisory board meetings, or other opportunities.
199001: Other Salaries - Misc	9990: Undistributed	No Project	108,600	108,600	-	108,600	Stipends - To provide educational planning and support for innovative instructional program start-up costs and for specialized improvement initiatives including 3DE at Norcross HS, Parkview HS, and South Gwinnett HS, McClure Health Science HS, Paul Duke STEM HS, Phoenix HS, Berkmar HS Film Program, School of the Arts at Central Gwinnett HS, new Seckinger HS, and/or innovative instructional programs or new district initiatives.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	1,100	1,100	-	1,100	Postage - To provide support for mailings of charter school and grant applications, program development updates or written communications, and/or innovative instructional programs or new district initiatives.
595000: Other Purchased Services	9990: Undistributed	No Project	188,436	188,436	-	188,436	Purchased Services - To provide support for McClure Health Science HS, Paul Duke STEM HS, Berkmar HS Film Program, School of the Arts at Central Gwinnett HS, new Seckinger HS, professional learning for 3DE at Norcross HS, Parkview HS, and South Gwinnett HS, DLI program support for curriculum development for the new Korean DLI program, and/or other innovative instructional programs or new district initiatives as developed and approved.
810000: Registration	9990: Undistributed	No Project	14,000	14,000	-	14,000	Registration - To provide support for conferences registration during implementation phase directly enhancing the potential for highly effective implementation of innovative instructional programs and/or new district initiatives.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810001: Dues & Fees	9990: Undistributed	No Project	3,500	3,500	-	3,500	Dues & Fees - To maintain current level of support for innovative instructional programs and/or new district initiatives.
580000: Local Travel	9990: Undistributed	No Project	837	837	-	837	Local Travel - To provide local travel funding for attendance at meetings with Georgia Department of Education, local school visits, and other innovative instructional programs and/or new district initiatives for the purpose of improving communication and collaboration.
580001: Conference Travel	9990: Undistributed	No Project	18,000	18,000	-	18,000	Conference Travel - To provide conference travel funding for attendance at local school conferences, summer leadership conferences, other innovative instructional programs and/or new district initiatives for the purpose of increasing knowledge of model instructional practices.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	18,000	18,000	-	18,000	Supplies - To provide supplies for program development, McClure Health Science HS, Berkmar HS Film Program, School of the Arts at Central Gwinnett HS, new Seckinger HS, 3DE growth at Norcross HS, Parkview HS, and South Gwinnett HS, DLI programs (9 schools), and/or innovative instructional programs or new district initiatives.
610001: Printing	9990: Undistributed	No Project	2,000	2,000	-	2,000	Printing - To provide for printing needs of program development, charter school, and/or innovative instructional programs or new district initiatives.
612000: Computer Software	9990: Undistributed	No Project	1,000	1,000	-	1,000	Computer Software - To provide upgrades or new software programs needed for program development and/or innovative instructional programs or new district initiatives.
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Expendable Equipment - To provide for program development and/or innovative instructional programs or new district initiatives.
730000: Equipment	9990: Undistributed	No Project	48,000	48,000	-	48,000	Equipment - To provide computer equipment or other instructional equipment for program development and/or other innovative instructional programs or new district initiatives.
Total Non-Personnel Expenditures			411,881	411,881	-	411,881	

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	411,881	411,881	-	411,881	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	262545: Safety & Security
Fund	104: General-Operating
Program Manager	Tony Lockard

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020119: Dir Safety and Security	1.00	1.00
020244: Coord School Safety	1.00	1.00
020272: Assist Dir Safety & Security	1.00	1.00
030125: School Resource Officer II	29.00	29.00
030203: School Resource Officer III	4.00	4.00
030240: Sch Improvmt & Operations Asst	2.00	2.00
030241: Sch Improv & Operations Clerk	7.00	7.00
030274: School Resource Officer I	55.49	57.49
Total	100.49	102.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	262545: Safety & Security		
Fund	104: General-Operating		
Program Manager	Tony Lockard		
Program Purpose	Operating Budget for Safety and Security		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	6,587,643	6,880,727	275,229	7,155,956
Benefits	2,841,599	2,958,304	78,072	3,036,376
Subtotal	9,429,242	9,839,031	353,301	10,192,332
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	466,175	451,175	-	451,175
Purchased Services	548,234	548,234	-	548,234
Travel	5,501	20,501	-	20,501
Materials and Printing	210,287	210,287	115,000	325,287
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,230,197	1,230,197	115,000	1,345,197
Total Expenditures	10,659,439	11,069,228	468,301	11,537,529

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	262545: Safety & Security
Fund	104: General-Operating
Program Manager	Tony Lockard

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	43,450	43,450	-	43,450	Clerical Part Time
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	420,825	388,325	-	388,325	Traffic Control/Security (PT)
220000: Medicare Account	9990: Undistributed	No Project	700	7,200	-	7,200	Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	700	2,700	-	2,700	Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	500	9,500	-	9,500	GRS Account
332000: Drug & Alcohol Testing	9990: Undistributed	No Project	1,480	1,480	-	1,480	Drug and Alcohol Testing
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	62,600	62,600	-	62,600	Mobile/Wireless Phone Service
595000: Other Purchased Services	9990: Undistributed	P-0095: Safety & Security	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	480,845	480,845	-	480,845	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	3,109	3,109	-	3,109	Registration
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	5,501	20,501	-	20,501	Conference Travel
610000: Supplies	9990: Undistributed	No Project	73,800	73,800	-	73,800	Supplies
610001: Printing	9990: Undistributed	No Project	2,500	2,500	-	2,500	Printing
610002: Uniforms	9990: Undistributed	No Project	54,274	54,274	-	54,274	Uniforms
615000: Expendable Equipment	9990: Undistributed	No Project	79,713	79,713	115,000	194,713	Approved Improvement Request
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
730001: Vehicle Purchases	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			1,230,197	1,230,197	115,000	1,345,197	
Total Expenditures			1,230,197	1,230,197	115,000	1,345,197	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	272585: Traffic Control
Fund	104: General-Operating
Program Manager	Tony Lockard

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

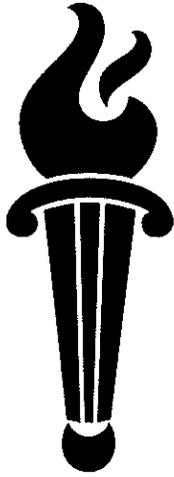
Division	SCHOOL IMPROVEMENT & OPER		
Department	272585: Traffic Control		
Fund	104: General-Operating		
Program Manager	Tony Lockard		
Program Purpose	To provide traffic police to assist schools buses when departing schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	973,864	973,864	-	973,864
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	973,864	973,864	-	973,864
Total Expenditures	973,864	973,864	-	973,864

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	272585: Traffic Control
Fund	104: General-Operating
Program Manager	Tony Lockard

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	973,864	973,864	-	973,864	To provide for traffic police to assist with school bus traffic control.
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			973,864	973,864	-	973,864	
Total Expenditures			973,864	973,864	-	973,864	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Patrick Burke

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020035: Coord Planning/Stu Enrollment	1.00	1.00
020070: Dir Planning	1.00	1.00
030067: Geographic Info Sys Analyst	1.00	1.00
030068: Geographic Info Sys/Map Spec	0.49	0.49
<u>030240: Sch Improvmt & Operations Asst</u>	<u>1.00</u>	<u>1.00</u>
Total	4.49	4.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	282655: Planning		
Fund	104: General-Operating		
Program Manager	Patrick Burke		
Program Purpose	The Planning Department is responsible for developing and ensuring effective use of planning processes developed for GCPSS. Department system wide planning functions include: boundary planning, enrollment forecasting, redistricting, school naming, SPLOST development and the maintenance and design of the geographic information system.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	368,944	373,516	14,941	388,457
Benefits	139,153	135,644	4,041	139,685
Subtotal	508,097	509,160	18,982	528,142
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	23,167	29,867	-	29,867
Travel	5,350	5,350	-	5,350
Materials and Printing	12,200	5,500	-	5,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,717	40,717	-	40,717
Total Expenditures	548,814	549,877	18,982	568,859

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Patrick Burke

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-		-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
300000: Consultant	9990: Undistributed	No Project	6,000	-		-	Costs moved to 300007
300007: Other Professional & Technical	9990: Undistributed	No Project	7,200	13,600	-	13,600	Software extenstions, imagery data, and translations
430001: Equipment Maintenance	9990: Undistributed	No Project	5,467	13,767	-	13,767	Equipment maintenance - plotter
530000: Postage	9990: Undistributed	No Project	1,000	-		-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	-		-	N/A
810000: Registration	9990: Undistributed	No Project	2,500	2,500	-	2,500	GIS / planning conferences and other PD
580000: Local Travel	9990: Undistributed	No Project	850	850	-	850	Local travel / reimbursement
580001: Conference Travel	9990: Undistributed	No Project	4,500	4,500	-	4,500	Travel for conferences / PD
610000: Supplies	9990: Undistributed	No Project	5,200	3,000	-	3,000	Office supplies
610001: Printing	9990: Undistributed	No Project	3,000	1,500	-	1,500	Printing, support office operations and redistricting
615001: Expendable Furniture	9990: Undistributed	No Project	3,000	-		-	N/A
642001: Books And Periodicals	9990: Undistributed	No Project	1,000	1,000	-	1,000	Books and publications supporting planning
Total Non-Personnel Expenditures			40,717	40,717	-	40,717	
Total Expenditures			40,717	40,717	-	40,717	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221107: Academic Support-Executive Dir
Fund	104: General-Operating
Program Manager	Eric Thigpen

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020145: Lead Program Facillitator	1.00	1.00
020190: Exec Dir Academic Support	1.00	1.00
020289: Program Facillitator	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
030241: Sch Improv & Operations Clerk	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	221107: Academic Support-Executive Dir		
Fund	104: General-Operating		
Program Manager	Eric Thigpen		
Program Purpose	Operating costs in support of the Department and Office of Academic Support		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	503,577	512,414	20,497	532,911
Benefits	212,225	217,672	5,860	223,532
Subtotal	715,802	730,086	26,357	756,443
Release Days	-	-		-
Stipends	2,000	2,000	-	2,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	262,836	262,836	-	262,836
Travel	6,665	6,665	-	6,665
Materials and Printing	26,797	26,797	-	26,797
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	298,298	298,298	-	298,298
Total Expenditures	1,014,100	1,028,384	26,357	1,054,741

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221107: Academic Support-Executive Dir
Fund	104: General-Operating
Program Manager	Eric Thigpen

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	2,000	2,000	-	2,000	Payments to support professional learning
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	99,363	99,363	-	99,363	Gwinnett County Ext Svcs & GUIDE contracted fee
300011: Interpretation Services	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A
432001: Maintenance-Technology Related	9990: Undistributed	No Project	1,000	1,000	-	1,000	Copier Maintenance
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,763	2,763	-	2,763	Phone Bill for Executive Director
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	80,000	80,000	-	80,000	Raptor annual subscription
595000: Other Purchased Services	9990: Undistributed	No Project	78,710	78,710	-	78,710	Walkie Talkie Maint for schools
810000: Registration	9990: Undistributed	P-0128: PROJECT RECONNECT	400	400	-	400	Project Reconnect Lead Facilitor conference reg. fees
810000: Registration	9990: Undistributed	No Project	600	600	-	600	Exec Director Conference Registration Fees
580000: Local Travel	9990: Undistributed	P-0128: PROJECT RECONNECT	2,000	2,000	-	2,000	Project Reconnect Lead Facilitor Local Travel
580000: Local Travel	9990: Undistributed	No Project	2,665	2,665	-	2,665	Exec Director Local Travel
580001: Conference Travel	9990: Undistributed	No Project	2,000	2,000	-	2,000	Exec Director Conference Travel
610000: Supplies	9990: Undistributed	P-0128: PROJECT RECONNECT	1,500	1,500	-	1,500	Office supplies Project Reconnect
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	7,000	7,000	-	7,000	Office Supplies Dept of Academic Support
610001: Printing	9990: Undistributed	P-0128: PROJECT RECONNECT	1,000	1,000	-	1,000	Project Reconnect Printing
610001: Printing	9990: Undistributed	No Project	13,797	13,797	-	13,797	Printing
611000: Supplies Technology Related	9990: Undistributed	P-0128: PROJECT RECONNECT	-	-	-	-	N/A
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221107: Academic Support-Executive Dir
Fund	104: General-Operating
Program Manager	Eric Thigpen

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	P-0128: PROJECT RECONNECT	-	-		-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,200	2,200	-	2,200	Dept of Academic Support Expendable Computer Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	1,300	1,300	-	1,300	Professional Dev Books & Periodicals
Total Non-Personnel Expenditures			298,298	298,298	-	298,298	
Total Expenditures			298,298	298,298	-	298,298	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101107: Academic Support - Direct Inst
Fund	104: General-Operating
Program Manager	Eric Thigpen

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
060050: Tchr Project Rescue	0.99	0.99
Total	0.99	0.99

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	101107: Academic Support - Direct Inst		
Fund	104: General-Operating		
Program Manager	Eric Thigpen		
Program Purpose	Operating costs in support of the Department and Office of Academic Support.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	68,307	78,717	1,980	80,697
Benefits	22,381	25,082	370	25,452
Subtotal	90,688	103,799	2,350	106,149
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	90,688	103,799	2,350	106,149

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	131107: Academic Support - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Eric Thigpen

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

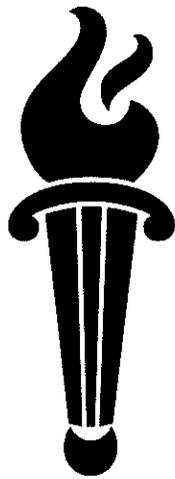
Division	SCHOOL IMPROVEMENT & OPER		
Department	131107: Academic Support - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Eric Thigpen		
Program Purpose	Operating costs in support of the Department of Academic Support for Instructional Staff Training		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	5,949	5,949	-	5,949
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,949	5,949	-	5,949
Total Expenditures	5,949	5,949	-	5,949

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	131107: Academic Support - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Eric Thigpen

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	P-0128: PROJECT RECONNECT	2,000	2,000	-	2,000	Conference Travel Project Reconnect
580001: Conference Travel	1210: Staff Development	No Project	3,949	3,949	-	3,949	Conference Travel Staff Development
Total Non-Personnel Expenditures			5,949	5,949	-	5,949	
Total Expenditures			5,949	5,949	-	5,949	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	211132: Athletics/Activities
Fund	104: General-Operating
Program Manager	Ed Shaddix

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020216: Coord Adaptive Sports	0.49	0.49
020328: Dir Athletics	1.00	1.00
020329: Dir Community Schools	1.00	1.00
<u>030240: Sch Improvmt & Operations Asst</u>	<u>1.00</u>	<u>1.00</u>
Total	3.49	3.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

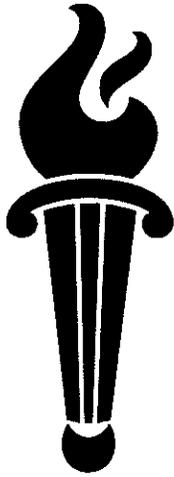
Division	SCHOOL IMPROVEMENT & OPER		
Department	211132: Athletics/Activities		
Fund	104: General-Operating		
Program Manager	Ed Shaddix		
Program Purpose	Extra Curricular Program Support		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	5,720,392	5,720,392	15,279	5,735,671
Benefits	1,664,427	1,659,598	3,944	1,663,542
Subtotal	7,384,819	7,379,990	19,223	7,399,213
Release Days	-	-		-
Stipends	285,000	285,000	-	285,000
Other Miscellaneous Salaries	5,538	5,538	-	5,538
Purchased Services	122,175	122,175	-	122,175
Travel	9,156	9,156	-	9,156
Materials and Printing	156,570	156,570	-	156,570
Textbooks	-	-		-
Equipment Replacement	2,500	2,500	-	2,500
Subtotal	580,939	580,939	-	580,939
Total Expenditures	7,965,758	7,960,929	19,223	7,980,152

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	211132: Athletics/Activities
Fund	104: General-Operating
Program Manager	Ed Shaddix

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
113001: Release Day	9990: Undistributed	No Project	-	-	-	-	NA
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
199001: Other Salaries - Misc	9990: Undistributed	P-0162: SECURITY - GHSA EVENTS	285,000	285,000	-	285,000	Security for athletic events
22009S: Medicare - Other Stipends	9990: Undistributed	P-0162: SECURITY - GHSA EVENTS	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	P-0162: SECURITY - GHSA EVENTS	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	P-0162: SECURITY - GHSA EVENTS	-	-	-	-	NA
142008: Clerical Part-Time	9990: Undistributed	No Project	5,538	5,538	-	5,538	Extra salaries
300007: Other Professional & Technical	9990: Undistributed	No Project	14,275	14,275	-	14,275	Pool support
441000: Property Rental	9990: Undistributed	No Project	106,200	106,200	-	106,200	Pool Rentals and other facilities
530000: Postage	9990: Undistributed	No Project	50	-	-	-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	1,650	1,700	-	1,700	Registration Fees
580000: Local Travel	9990: Undistributed	P-0077: Adapted Sports	800	800	-	800	Adapted Sports
580000: Local Travel	9990: Undistributed	No Project	2,808	2,808	-	2,808	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,548	5,548	-	5,548	Conference Travel
610000: Supplies	9990: Undistributed	No Project	870	870	-	870	Supplies
610001: Printing	9990: Undistributed	No Project	3,700	3,700	-	3,700	Printing
615000: Expendable Equipment	9990: Undistributed	P-0108: FLAG FOOTBALL PROGRAM	102,000	102,000	-	102,000	Flag Salaries
615000: Expendable Equipment	9990: Undistributed	No Project	50,000	50,000	-	50,000	Flag Support
734000: Computer Equipment	9990: Undistributed	No Project	2,500	2,500	-	2,500	Equipment
Total Non-Personnel Expenditures			580,939	580,939	-	580,939	
Total Expenditures			580,939	580,939	-	580,939	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101136: In-School Suspension
Fund	104: General-Operating
Program Manager	Randolph Irvin

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
110360: Teacher - HS In School Suspension	14.90	15.90
110365: Teacher - MS In School Suspension	7.00	7.00
Total	21.90	22.90

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	101136: In-School Suspension		
Fund	104: General-Operating		
Program Manager	Randolph Irvin		
Program Purpose	To support teaching and learning in GCPS through the administration of consistent legally defensible training tribunal process and intervention support.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,630,633	1,662,540	45,800	1,708,340
Benefits	684,994	700,389	13,094	713,484
Subtotal	2,315,627	2,362,930	58,894	2,421,824
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	2,315,627	2,362,930	58,894	2,421,824

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101136: In-School Suspension
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	5073: Alternative Education, Local	No Project	-	-			Pay for hearing officers, IEP staffing representatives, caseload managers, and regular education teachers.
260000: Worker's Comp	5073: Alternative Education, Local	No Project	-	-			Pay for hearing officers, IEP staffing representatives, caseload managers, and regular education teachers.
280000: GRS Account	5073: Alternative Education, Local	No Project	-	-			Pay for hearing officers, IEP staffing representatives, caseload managers, and regular education teachers.
Total Non-Personnel Expenditures			-	-			
Total Expenditures			-	-			



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

	FY22	FY23
	<u>Budget FTE</u>	<u>Budget FTE</u>
020080: Dir Stu Disc & Behavior Interv	1.00	1.00
020148: Assist Dir Stu Dis & Behavior	2.00	2.00
020186: Leader Mentor	0.98	0.98
020267: Disciplinary Hearing Officer	2.00	2.00
020291: Assist Dir Positive Behav Intr	1.00	1.00
020296: Coord Stu Disc, Behavior Interv	1.49	1.49
030165: Translator/Interpreter	0.49	0.49
030240: Sch Improvmt & Operations Asst	3.50	3.50
Total	12.46	12.46

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212125: Student Intervention		
Fund	104: General-Operating		
Program Manager	Randolph Irvin		
Program Purpose	To support teaching and learning in GCPS through the administration of consistent, legally defensible training, tribunal process, and intervention support.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	1,180,117	1,204,206	48,188	1,252,375
Benefits	451,246	454,524	13,021	467,546
Subtotal	1,631,363	1,658,731	61,189	1,719,920
Release Days	30,000	30,000	-	30,000
Stipends	91,782	91,782	-	91,782
Other Miscellaneous Salaries	1,000	1,000	-	1,000
Purchased Services	87,500	87,500	-	87,500
Travel	31,500	31,500	-	31,500
Materials and Printing	107,000	107,000	-	107,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	348,782	348,782	-	348,782
Total Expenditures	1,980,145	2,007,513	61,189	2,068,702

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	30,000	30,000	-	30,000	Release days for PBIS and Restraint Training.
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other Salaries - Misc	9990: Undistributed	P-0093: CLFC PROGRAM	-	-	-	-	N/A
199001: Other Salaries - Misc	9990: Undistributed	No Project	91,782	91,782	-	91,782	Pay for hearing officers, IEP staffing representatives, caseload managers, and regular education teachers.
22009S: Medicare - Other Stipends	9990: Undistributed	P-0093: CLFC PROGRAM	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	P-0093: CLFC PROGRAM	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	P-0093: CLFC PROGRAM	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	1,000	1,000	-	1,000	Extra clerical help as needed.
191009: Other Overtimes	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	50,000	50,000	-	50,000	Creating Lasting Family Connections (CLFC) Program, Interpreter Services, and State Board of Education Appeal Transcriptions.
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

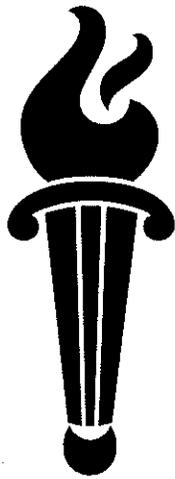
Division	SCHOOL IMPROVEMENT & OPER
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	1,500	1,500	-	1,500	Pay for network copier services and repair.
530000: Postage	9990: Undistributed	No Project	1,500	1,500	-	1,500	Postage for result letters and Board of Education decision letters.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000	-	2,000	Staff cell phone service.
530003: Telecommunication	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	25,000	25,000	-	25,000	Creating Lasting Family Connections (CLFC) Program participants invoice.
810000: Registration	9990: Undistributed	No Project	7,500	7,500	-	7,500	Conference registration for hearing officers to maintain their required state certification, restraint trainers(s) required certification, Restorative Practices training, PBIS staff required certification.
580000: Local Travel	9990: Undistributed	No Project	6,500	6,500	-	6,500	Local travel inside and outside of the district by vehicle.
580001: Conference Travel	9990: Undistributed	No Project	25,000	25,000	-	25,000	Conference training for hearing officers to maintain their required state certification, restraint trainers(s) required certification, Restorative Practices training, PBIS staff required certification.
610000: Supplies	9990: Undistributed	No Project	50,000	50,000	-	50,000	Office Supplies, COVID supplies, tribunal rooms, equipment, professional learning materials, legal books, and subscriptions.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	55,000	55,000	-	55,000	All office materials; Student Discipline Referral forms for all GCPS schools, Administrative Handbooks, Student Discipline materials, GIVE Flyer, Guide to Disciplinary Tribunals for Parents and Guardians brochure, Community Service brochure, Creating Lasting Family Connections brochure, etc.
615000: Expendable Equipment	9990: Undistributed	No Project	2,000	2,000	-	2,000	Microphones, iPods for board members, recording equipment, etc.
Total Non-Personnel Expenditures			348,782	348,782	-	348,782	
Total Expenditures			348,782	348,782	-	348,782	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212127: African American Male Mentoring
Fund	104: General-Operating
Program Manager	James Rayford

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020229: Dir Academic Support	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
030284: Student Mentor	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212127: African American Male Mentoring		
Fund	104: General-Operating		
Program Manager	James Rayford		
Program Purpose	Provide mentoring to identified male students to help with their social and academic development, resulting in becoming successful and responsible young adults.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	529,642	251,422	10,057	261,479
Benefits	217,654	106,610	2,875	109,485
Subtotal	747,296	358,032	12,932	370,964
Release Days	-	-		-
Stipends	1,500	1,500	-	1,500
Other Miscellaneous Salaries	1,500	1,500	-	1,500
Purchased Services	7,000	8,390	-	8,390
Travel	7,500	7,500	-	7,500
Materials and Printing	6,250	4,860	-	4,860
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	23,750	23,750	-	23,750
Total Expenditures	771,046	381,782	12,932	394,714

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212127: African American Male Mentoring
Fund	104: General-Operating
Program Manager	James Rayford

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	1,500	1,500	-	1,500	Temporary misc. payments for the additional staff support for the African American boys mentoring program.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-		-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	1,500	1,500	-	1,500	Payments for additional clerical support needed for the African American boys mentoring program.
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-		-	N/A
300000: Consultant	9990: Undistributed	No Project	500	500	-	500	Compensation for guest speakers for the African American boys mentoring program.
530000: Postage	9990: Undistributed	No Project	1,000	1,000	-	1,000	Cover expenses associated with postage for mailings to students, parents, and sponsors about the program and events.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Cover the costs for mobile/wireless device for the African American boys mentoring program.
595000: Other Purchased Services	9990: Undistributed	No Project	2,000	3,390	-	3,390	Purchase supplies for the African American boys mentoring program events.
595001: Field Trip Reimbursement	9990: Undistributed	No Project	1,500	1,500	-	1,500	Pay for field trips and events for the African American boys mentoring program.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212127: African American Male Mentoring
Fund	104: General-Operating
Program Manager	James Rayford

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Pay for events and conference registration for the African American boys mentoring program.
580000: Local Travel	9990: Undistributed	No Project	6,000	6,000	-	6,000	Reimbursement for the student mentor and director's travel to support the program.
580001: Conference Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	To cover fees associated with travel for conferences for the student mentor and director.
610000: Supplies	9990: Undistributed	No Project	3,390	2,000	-	2,000	Cover costs associated with the purchase of office supplies for the African American boys mentoring program.
610001: Printing	9990: Undistributed	No Project	2,860	2,860	-	2,860	Cover expenses associated with printed materials for the African American boys mentoring program.
Total Non-Personnel Expenditures			23,750	23,750	-	23,750	
Total Expenditures			23,750	23,750	-	23,750	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212128: African American Female Mentoring
Fund	104: General-Operating
Program Manager	Nicole Tomlinson

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020229: Dir Academic Support	1.00	1.00
030284: Student Mentor	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212128: African American Female Mentoring		
Fund	104: General-Operating		
Program Manager	Nicole Tomlinson		
Program Purpose	Provide mentoring to identified female students to help with their social and academic development, resulting in becoming successful and responsible young adults.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	118,244	181,490	7,260	188,750
Benefits	44,970	74,960	2,076	77,035
Subtotal	163,214	256,450	9,335	265,785
Release Days	-	-	-	-
Stipends	2,000	2,000	-	2,000
Other Miscellaneous Salaries	600	600	-	600
Purchased Services	5,500	5,500	-	5,500
Travel	3,400	3,400	-	3,400
Materials and Printing	11,500	11,500	-	11,500
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	23,000	23,000	-	23,000
Total Expenditures	186,214	279,450	9,335	288,785

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212128: African American Female Mentoring
Fund	104: General-Operating
Program Manager	Nicole Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	2,000	2,000	-	2,000	Temporary misc. payments for additional staff support for the African American girls mentoring program.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	600	600	-	600	Payment for additional clerical support needed for the African American girls mentoring program.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	2,000	2,000	-	2,000	Compensation for guest speakers for the African American girls mentoring program.
530000: Postage	9990: Undistributed	P-0156: MENTORING OFFICE	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Funds used to cover expenses associated with postage for mailings to students, parents, and program sponsors.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	800	800	-	800	Funds used to cover monthly expenses associated with mobile/wireless devices for the African American girls mentoring program.
595000: Other Purchased Services	9990: Undistributed	P-0156: MENTORING OFFICE	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212128: African American Female Mentoring
Fund	104: General-Operating
Program Manager	Nicole Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000	-	2,000	Funds used to cover expenses associated with field trips and events for the African American girls mentoring program.
810000: Registration	9990: Undistributed	No Project	500	500	-	500	Funds used to reimburse the director and the student mentor for local travel to support the African American girls mentoring program.
580000: Local Travel	9990: Undistributed	No Project	3,200	3,200	-	3,200	Funds used to cover travel to conferences attended by the director and/or student mentor for the African American girls mentoring program.
580001: Conference Travel	9990: Undistributed	No Project	200	200	-	200	Funds used to cover travel to and from conferences related to the African American girls mentoring program.
610000: Supplies	9990: Undistributed	P-0156: MENTORING OFFICE	4,500	4,500	-	4,500	This account is used by all mentoring programs to cover joint program expenses.
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Cover office supplies needed for the programs.
610001: Printing	9990: Undistributed	P-0156: MENTORING OFFICE	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	2,000	2,000	-	2,000	Cover expenses for printing fees for material need for the programs.
Total Non-Personnel Expenditures			23,000	23,000	-	23,000	
Total Expenditures			23,000	23,000	-	23,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212129: Hispanic Female Mentoring
Fund	104: General-Operating
Program Manager	Nury Crawford

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020229: Dir Academic Support	1.00	1.00
030284: Student Mentor	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212129: Hispanic Female Mentoring		
Fund	104: General-Operating		
Program Manager	Nury Crawford		
Program Purpose	Provide mentoring to identified female students to enhance their social and academic development, resulting in becoming successful and responsible young adults.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	125,845	189,211	7,568	196,779
Benefits	47,263	77,248	2,164	79,412
Subtotal	173,108	266,459	9,732	276,191
Release Days	-	-	-	-
Stipends	1,000	1,000	-	1,000
Other Miscellaneous Salaries	500	500	-	500
Purchased Services	5,800	8,700	-	8,700
Travel	4,900	4,900	-	4,900
Materials and Printing	6,300	3,400	-	3,400
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	18,500	18,500	-	18,500
Total Expenditures	191,608	284,959	9,732	294,691

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212129: Hispanic Female Mentoring
Fund	104: General-Operating
Program Manager	Nury Crawford

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	1,000	1,000	-	1,000	Temporary Misc. payments for Hispanic girls program.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	500	500	-	500	Clerical support for the Hispanic girls mentoring program.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	1,000	1,000	-	1,000	Compensation for guest speakers for Hispanic girls mentoring program.
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Cover the costs associated with postal expenses for mailings to students, parents, and sponsors for the Hispanic girls mentoring program.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Cover the cost of mobile/wireless device for the Hispanic girls mentoring program
595000: Other Purchased Services	9990: Undistributed	No Project	600	3,500	-	3,500	Purchase supplies for the Hispanic girls mentoring program events.
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000	-	2,000	Pay for travel and ticket purchases for the Hispanic girls mentoring program events.
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Pay for events and conference registration for the Hispanic girls mentoring program.
580000: Local Travel	9990: Undistributed	No Project	4,500	4,500	-	4,500	Reimbursement for the student mentor and director's local travel to support the Hispanic girls mentoring program.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212129: Hispanic Female Mentoring
Fund	104: General-Operating
Program Manager	Nury Crawford

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	400	400	-	400	Conference travel for the student mentor and director.
610000: Supplies	9990: Undistributed	No Project	3,500	600	-	600	Cover the cost for office supplies needed for the Hispanic girls mentoring program.
610001: Printing	9990: Undistributed	No Project	2,800	2,800	-	2,800	Cover the expenses associated with printed materials for the Hispanic girls mentoring program.
Total Non-Personnel Expenditures			18,500	18,500	-	18,500	
Total Expenditures			18,500	18,500	-	18,500	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212130: Hispanic Male Mentoring
Fund	104: General-Operating
Program Manager	OJ Soto

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020229: Dir Academic Support	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212130: Hispanic Male Mentoring		
Fund	104: General-Operating		
Program Manager	OJ Soto		
Program Purpose	Provide mentoring to identified male students to help with their social and academic development, resulting in becoming successful and responsible young adults.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	126,866	182,777	7,311	190,088
Benefits	47,631	64,068	2,090	66,159
Subtotal	174,497	246,845	9,401	256,247
Release Days	-	-		-
Stipends	1,000	1,000	-	1,000
Other Miscellaneous Salaries	500	500	-	500
Purchased Services	5,800	8,700	-	8,700
Travel	4,900	4,900	-	4,900
Materials and Printing	6,300	3,400	-	3,400
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,500	18,500	-	18,500
Total Expenditures	192,997	265,345	9,401	274,747

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212130: Hispanic Male Mentoring
Fund	104: General-Operating
Program Manager	OJ Soto

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	1,000	1,000	-	1,000	Temporary misc. payments for additional staff support for the Hispanic boys mentoring program.
142008: Clerical Part-Time	9990: Undistributed	No Project	500	500	-	500	Payments for additional clerical support needed for the Hispanic boys mentoring program.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	1,000	1,000	-	1,000	Compensation for guest speakers for the Hispanic boys mentoring program.
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Funds used to cover expenses associated with postage for mailings to students, parents, and program sponsors.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funds used to cover monthly expenses associated with mobile/wireless devices.
595000: Other Purchased Services	9990: Undistributed	No Project	600	3,500	-	3,500	Funds used to cover supplies purchased for the Hispanic boys mentoring program.
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000	-	2,000	Funds used to cover expenses associated with field trips and events associated with the Hispanic boys mentoring program.
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funds used to cover registration fees for events attended by the director and/or student mentor for the Hispanic boys mentoring program.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212130: Hispanic Male Mentoring
Fund	104: General-Operating
Program Manager	OJ Soto

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	4,500	4,500	-	4,500	Funds used to reimburse the director, student mentor and operations assistant for local travel for program support for the Hispanic boys mentoring program.
580001: Conference Travel	9990: Undistributed	No Project	400	400	-	400	Funds used to cover travel to conferences attended by the director and/or student mentor for the Hispanic boys mentoring program.
610000: Supplies	9990: Undistributed	No Project	3,500	600	-	600	Funds used to cover costs associated with the purchase of office supplies required for the Hispanic boys mentoring program.
610001: Printing	9990: Undistributed	No Project	2,800	2,800	-	2,800	Funds used to cover expenses associated with printed materials for the Hispanic boys mentoring program.
Total Non-Personnel Expenditures			18,500	18,500	-	18,500	
Total Expenditures			18,500	18,500	-	18,500	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	293000: Community Schools
Fund	142: General-Community Schools
Program Manager	Jon Weyher

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
190400: Director Community School	20.00	21.00
Total	20.00	21.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	293000: Community Schools		
Fund	142: General-Community Schools		
Program Manager	Jon Weyher		
Program Purpose	Funds for Community Schools		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	2,013,727	2,038,592	81,544	2,120,135
Benefits	555,594	636,498	18,491	654,989
Subtotal	2,569,321	2,675,090	100,035	2,775,125
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	856	856	-	856
Travel	340	340	-	340
Materials and Printing	1,750	1,750	-	1,750
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,946	2,946	-	2,946
Total Expenditures	2,572,267	2,678,036	100,035	2,778,071

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	293000: Community Schools
Fund	142: General-Community Schools
Program Manager	Jon Weyher

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	524	524	-	524	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	332	332	-	332	Registration
580000: Local Travel	9990: Undistributed	No Project	340	340	-	340	Local Travel
610000: Supplies	9990: Undistributed	No Project	1,250	1,250	-	1,250	Supplies
610001: Printing	9990: Undistributed	No Project	500	500	-	500	Printing
Total Non-Personnel Expenditures			2,946	2,946	-	2,946	
Total Expenditures			2,946	2,946	-	2,946	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212121: Student Services
Fund	104: General-Operating
Program Manager	Tinisha Parker

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020336: Exec Dir Student Services	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212121: Student Services		
Fund	104: General-Operating		
Program Manager	Tinisha Parker		
Program Purpose	The Department of Student Services provides leadership and support in helping schools maintain a school climate where teaching and learning are the focus, and where students are supported academically, socially, and emotionally. The offices within this department develop best practices and procedures that impact counseling and student health and the social and emotional development of students. In addition, the department facilitates connections between schools and organizations and groups that provide community support and wrap around services to children and families.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	201,013	202,167	8,087	210,254
Benefits	80,090	80,952	2,312	83,264
Subtotal	281,103	283,119	10,399	293,518
Release Days	-	-		-
Stipends	1,200	1,200	-	1,200
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,000	3,000	-	3,000
Travel	4,500	5,000	-	5,000
Materials and Printing	16,300	15,800	-	15,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	25,000	25,000	-	25,000
Total Expenditures	306,103	308,119	10,399	318,518

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212121: Student Services
Fund	104: General-Operating
Program Manager	Tinisha Parker

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No_Project	1,200	1,200	-	1,200	Miscellaneous Payroll
22009S: Medicare - Other Stipends	9990: Undistributed	No_Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No_Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No_Project	-	-	-	-	NA
142008: Clerical Part-Time	9990: Undistributed	No_Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Other Purchased Services
810000: Registration	9990: Undistributed	No_Project	2,000	2,000	-	2,000	Staff Development
810001: Dues & Fees	9990: Undistributed	No_Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No_Project	1,000	1,000	-	1,000	DSS Staff travel to schools and meetings
580001: Conference Travel	9990: Undistributed	No_Project	3,500	4,000	-	4,000	Staff travel outside of county to meeting and program updates
610000: Supplies	9990: Undistributed	No_Project	14,800	14,800	-	14,800	Funds use to provide support for office functioning and needs
610001: Printing	9990: Undistributed	No_Project	1,500	1,000	-	1,000	Funds use to cover all printing needs for the office as well as system-wide distribution
Total Non-Personnel Expenditures			25,000	25,000	-	25,000	
Total Expenditures			25,000	25,000	-	25,000	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212110: Health/Social Services
Fund	104: General-Operating
Program Manager	Crystal Baskerville

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020189: Dir Health & Social Services	1.00	1.00
030088: Lead School Nurse	1.00	1.00
030122: County School Nurse	11.00	11.00
030123: School Nurse II	1.00	1.00
030138: Social Worker I	23.00	23.00
030139: Social Worker II	5.00	5.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
030369: Lead Social Worker	1.00	1.00
Total	44.00	44.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212110: Health/Social Services		
Fund	104: General-Operating		
Program Manager	Crystal Baskerville		
Program Purpose	The Office of Health and Social Services is responsible for the direction of support and intervention services provided by county school nurses and school social workers		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	2,888,773	3,135,012	125,400	3,260,413
Benefits	1,245,915	1,337,313	35,852	1,373,165
Subtotal	4,134,688	4,472,326	161,252	4,633,578
Release Days	-	-		-
Stipends	4,000	1,000	-	1,000
Other Miscellaneous Salaries	9,316	12,316	-	12,316
Purchased Services	68,800	68,800	88,600	157,400
Travel	47,111	47,111	72,000	119,111
Materials and Printing	47,000	47,000	25,000	72,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	176,227	176,227	185,600	361,827
Total Expenditures	4,310,915	4,648,553	346,852	4,995,405

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212110: Health/Social Services
Fund	104: General-Operating
Program Manager	Crystal Baskerville

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	4,000	1,000	-	1,000	Stipend for GCPS Staff Development and Training
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
142008: Clerical Part-Time	9990: Undistributed	No Project	4,866	4,866	-	4,866	Clerical assistance during the summer when needed
163008: Nurses Part-Time	9990: Undistributed	No Project	2,000	5,000	-	5,000	Summer school nurse when needed
176008: Social Worker - Part-time	9990: Undistributed	No Project	2,450	2,450	-	2,450	Social Worker Part-time
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
300000: Consultant	9990: Undistributed	No Project	2,000	2,000	-	2,000	Used for speakers or trainers that would come and present for the Office of Health and Social Services
300007: Other Professional & Technical	9990: Undistributed	No Project	29,000	29,000	35,000	64,000	Approved Improvement Request. Funds for Kidsnet, Copier/Fax Machine Supplies and Maintenance
300011: Interpretation Services	9990: Undistributed	No Project	1,000	1,000	2,000	3,000	Approved Improvement Request. Cover for cost of interpretation of spoken word Office of Health and Social Services
530000: Postage	9990: Undistributed	No Project	300	300	600	900	Approved Improvement Request. Postage coverage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	24,000	24,000	48,000	72,000	Approved Improvement Request. Cell phones and data usage
595000: Other Purchased Services	9990: Undistributed	A-2110: SOCIAL SERVICES	-	-	-	-	NA

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212110: Health/Social Services
Fund	104: General-Operating
Program Manager	Crystal Baskerville

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	1,500	1,500	3,000	4,500	Approved Improvement Request. Other purchased services
810000: Registration	9990: Undistributed	No Project	11,000	11,000	-	11,000	Training and conference expenses
580000: Local Travel	9990: Undistributed	No Project	41,600	41,600	65,000	106,600	Approved Improvement Request. Funds for local travel cost for staff
580001: Conference Travel	9990: Undistributed	No Project	5,511	5,511	7,000	12,511	Approved Improvement Request. Funds for travel expenses related to conference travel
610000: Supplies	9990: Undistributed	No Project	20,000	20,000	25,000	45,000	Approved Improvement Request. Operational supplies for the Office of Health and Social Services as well as training and staff development supplies for local schools
610001: Printing	9990: Undistributed	No Project	27,000	27,000	-	27,000	Printing for local school/ staff development
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			176,227	176,227	185,600	361,827	
Total Expenditures			176,227	176,227	185,600	361,827	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212115: Clinic Workers
Fund	104: General-Operating
Program Manager	Crystal Baskerville

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
142225: Clinic Worker	134.31	135.31
Total	134.31	135.31

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212115: Clinic Workers		
Fund	104: General-Operating		
Program Manager	Crystal Baskerville		
Program Purpose	This program supports local school clinic workers		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	4,115,015	4,220,233	168,809	4,389,042
Benefits	2,275,879	2,311,076	48,263	2,359,338
Subtotal	6,390,894	6,531,309	217,072	6,748,381
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,390,894	6,531,309	217,072	6,748,381

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Demetria Williams

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020024: Dir Advisement & Counseling	1.00	1.00
020221: Coord Advisement & Counseling	2.49	2.49
030240: Sch Improvmt & Operations Asst	1.00	1.00
<u>176110: Social Worker - School Based</u>	<u>3.70</u>	<u>3.70</u>
Total	8.19	8.19

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	212120: Advisement & Counseling-Stu Sv		
Fund	104: General-Operating		
Program Manager	Demetria Williams		
Program Purpose	The purpose of the office advisement and counseling is to facilitate student academic success, career planning, and development of life skills by providing administrative support to local schools and at the system level. Programs include Kindergarten through 12th grade, advisement and counseling, 6-12th grade teacher/student advisement, emergency response teams, data collection and reporting and (graduate information to GaDOE and GA student Finance Commission for HOPE), staff development program dissemination, consultative services and data based management.		

	<u>FY22</u> Current Budget Baseline	<u>FY23</u> Proposed Budget	<u>Adjustment</u>	<u>FY23</u> Budget Superintendent Recommended
Salaries	640,997	667,747	26,710	694,457
Benefits	257,560	273,630	7,636	281,267
Subtotal	898,557	941,378	34,346	975,724
Release Days	6,029	6,029	-	6,029
Stipends	173,671	171,671	-	171,671
Other Miscellaneous Salaries	2,000	-	-	-
Purchased Services	766,887	770,887	-	770,887
Travel	16,701	16,701	-	16,701
Materials and Printing	87,286	87,286	-	87,286
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,052,574	1,052,574	-	1,052,574
Total Expenditures	1,951,131	1,993,952	34,346	2,028,298

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Demetria Williams

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	6,029	6,029	-	6,029	Release days for local advisement program coordinators and team members to facilitate programs, evaluation, collaboration and planning in the fall and spring as needed
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
199001: Other Salaries - Misc	9990: Undistributed	No Project	173,671	171,671	-	171,671	Stipends used to support the training and planning for the MS & HS advisement teams, emergency response teams and for data and other trainings with school counselors. Stipends provided to new schools to allow for planning and comprehensive counseling programs and for the MS advisement program.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
141009: Secretarial Overtime	9990: Undistributed	No Project	2,000	-	-	-	NA
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Demetria Williams

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	51,937	51,937	-	51,937	Funds are used to pay for contracts, to provide staff development including speakers and external expertise and online programs to local schools including career programming to support career awareness and the BRIDGE Bill.
300011: Interpretation Services	9990: Undistributed	No Project	350	350	-	350	Funds are used to pay for new program interpretation services.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,044	1,044	-	1,044	Funds for crisis/director's phone
595000: Other Purchased Services	9990: Undistributed	No Project	708,125	708,125	-	708,125	Funds used for non-travel reimbursements.
595001: Field Trip Reimbursement	9990: Undistributed	No Project	850	850	-	850	Funds used for new counselor mentor program Fall and Spring tours.
810000: Registration	9990: Undistributed	No Project	4,581	7,581	-	7,581	Provide registration for staff development opportunities for the OAC staff including registration for state and regional meetings, ASCA and GSCA annual conferences.
810001: Dues & Fees	9990: Undistributed	No Project	-	1,000	-	1,000	The account covers standard periodic dues/fees for membership into professional organizations related to the school counseling profession. Provide registration for staff development opportunities for the OAC staff including registration for state and regional meetings, ASCA and GSCA annual conferences.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	SCHOOL IMPROVEMENT & OPER
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Demetria Williams

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No_Project	6,207	6,207	-	6,207	Funds used for OAC and counseling staff as required by job responsibilities including travel to schools and meetings.
580001: Conference Travel	9990: Undistributed	No_Project	10,494	10,494	-	10,494	Staff travel out of county to professional meetings, program updates.
610000: Supplies	9990: Undistributed	No_Project	74,437	74,437	-	74,437	Funds used to provide support for counseling and advisement programs as well as office needs.
610001: Printing	9990: Undistributed	No_Project	12,849	12,849	-	12,849	Funds utilized to cover all printing needs for the office as well as system-wide distribution. Materials include public relations material, advisement materials, scholarship information, COY materials, staff development articles and materials.
Total Non-Personnel Expenditures			1,052,574	1,052,574	-	1,052,574	
Total Expenditures			1,052,574	1,052,574	-	1,052,574	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	102120: Advisement & Counseling-Inst
Fund	104: General-Operating
Program Manager	Demetria Williams

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
172105: Counselor - ES	137.67	140.83
173105: Counselor - MS	87.39	87.28
173110: Counselor - Voc Ed	1.75	1.75
173111: Counselor - Special Ed Center	1.00	1.00
173115: Counselor - HS	142.05	146.76
Total	369.86	377.62

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	102120: Advisement & Counseling-Inst		
Fund	104: General-Operating		
Program Manager	Demetria Williams		
Program Purpose	The purpose of the office advisement and counseling is to facilitate student academic success career planning and development of life skills by providing administrative support to local schools and at the system level. Programs include Kindergarten through 12th grade advisement and counseling 6-12th grade teacher/student advisement emergency response teams data collection and reporting and (graduate information to GaDOE and GA student Finance Commission for HOPE) staff development program dissemination consultative services and data based management.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	26,249,376	27,426,171	755,240	28,181,411
Benefits	11,140,438	11,576,689	214,161	11,790,850
Subtotal	37,389,814	39,002,860	969,401	39,972,260
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	37,389,814	39,002,860	969,401	39,972,260

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221104: School Operations & Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020211: Exec Dir School Ops & Support	1.00	1.00
020245: Assistant Superintendent	9.49	9.49
020273: Dir School Operations & Suppt	1.49	1.49
030062: Administrative Assistant II	5.00	5.00
040011: Principal on Special Assign	1.49	1.49
Total	18.47	18.47

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	SCHOOL IMPROVEMENT & OPER		
Department	221104: School Operations & Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Assistant Superintendent office and staffing and operations.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	2,501,306	2,514,269	100,571	2,614,840
Benefits	892,755	874,069	27,570	901,639
Subtotal	3,394,061	3,388,338	128,141	3,516,479
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	19,813	19,813	-	19,813
Travel	23,573	23,573	-	23,573
Materials and Printing	7,500	7,500	-	7,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	50,886	50,886	-	50,886
Total Expenditures	3,444,947	3,439,224	128,141	3,567,365

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221104: School Operations & Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	17,220	17,220	-	17,220	For school support
810000: Registration	9990: Undistributed	No Project	1,693	1,693	-	1,693	Support learning opportunities/conference registration fees for Assistants for work with school and district.
810001: Dues & Fees	9990: Undistributed	No Project	900	900	-	900	Approval Improvement Request
580000: Local Travel	9990: Undistributed	No Project	15,800	15,800	-	15,800	Support school cost for local school travel for Assistant Superintendents
580001: Conference Travel	9990: Undistributed	No Project	7,773	7,773	-	7,773	Assistant Superintendents travel to conferences to support schools and district.
610000: Supplies	9990: Undistributed	No Project	7,500	7,500	-	7,500	Provide funding for supplies for Assistant Superintendents.
Total Non-Personnel Expenditures			50,886	50,886	-	50,886	
Total Expenditures			50,886	50,886	-	50,886	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	School Allotments
Fund	107: General-School Budgets
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	School Improvement & Oper			
Department	School Allotments			
Fund	107: General-School Budgets			
Program Manager	LaWanda Hankins			
Program Purpose	<p>This budget represents the proposed allocation of instructional resources directly to each school. The local school principal has the ultimate control of the allocation and expenditure of these resources based on the individual school's needs.</p> <p>NOTE: The FY2022 current amounts include the current year allotments, as well as any carryforward amounts from the prior year, as downloaded and amended by the local school principals throughout the year.</p>			
	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	1,209,007	345,422		345,422
Benefits	20,590	-		-
Subtotal	1,229,597	345,422	-	345,422
Release Days	98,083	-		-
Stipends	1,145,376	972,518		972,518
Other Miscellaneous Salaries	4,215,114	2,510,192		2,510,192
Purchased Services	7,663,432	4,815,174		4,815,174
Travel	35,823	-		-
Materials and Printing	37,339,097	17,209,709		17,209,709
Textbooks	-	-		-
Equipment Replacement	50,436	-		-
Subtotal	50,547,361	25,507,593		25,507,593
Total Expenditures	51,776,958	25,853,015		25,853,015

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	School Allotments
Fund	108: General-School Reimbursable
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	School Improvement & Oper			
Department	School Allotments			
Fund	108: General-School Reimbursable			
Program Manager	LaWanda Hankins			
Program Purpose	To provide a mechanism where by schools can take advantage of centralized purchasing through the Board of Education.			
	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	5,130,000	5,130,000		5,130,000
Benefits	360,000	360,000		360,000
Subtotal	5,490,000	5,490,000	-	5,490,000
Release Days	-	-		-
Stipends	70,000	70,000		70,000
Other Miscellaneous Salaries	300,000	300,000		300,000
Purchased Services	13,940,000	13,940,000		13,940,000
Travel	100,000	100,000		100,000
Materials and Printing	8,600,000	8,600,000		8,600,000
Textbooks	-	-		-
Equipment Replacement	500,000	500,000		500,000
Subtotal	23,510,000	23,510,000		23,510,000
Total Expenditures	29,000,000	29,000,000		29,000,000

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	241110: Elem Administration
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
130100: Principal - ES	81.49	81.49
131100: Assistant Principal - ES	215.98	217.31
141125: Administrative Assistant - ES	80.00	80.00
142125: School Clerical - ES	207.27	207.27
142135: School Clerical - ES 10 Month	65.98	65.98
Total	650.72	652.05

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	241110: Elem Administration		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	42,544,387	43,048,448	1,699,161	44,747,609
Benefits	18,118,985	18,305,057	483,502	18,788,559
Subtotal	60,663,372	61,353,505	2,182,663	63,536,168
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,000	2,000	-	2,000
Total Expenditures	60,665,372	61,355,505	2,182,663	63,538,168

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	241110: Elem Administration
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No_Project	2,000	2,000	-	2,000	Clerical support for Assistant Superintendents.
142009: Clerical Overtime	9990: Undistributed	No_Project	-	-		-	NA
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	NA
Total Non-Personnel Expenditures			2,000	2,000	-	2,000	
Total Expenditures			2,000	2,000	-	2,000	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101110: Elem Grades 1-5 Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
060153: Teacher	-	26.00
110105: Teacher - ES 1-3	1,583.41	1,621.90
110140: Teacher - ES 4-5	1,064.11	1,080.70
110415: LSTC - ES	82.09	82.09
113002: Stellar Subs - ES	89.00	89.00
118100: Teacher Specialist 1-3	156.26	156.26
118105: Teacher Specialist 4-5	104.17	104.17
140100: Parapro - ES 1-3	20.00	20.00
140120: Instructional Clerk - ES 4-5	217.17	217.17
Total	3,316.21	3,397.29

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	101110: Elem Grades 1-5 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	198,206,025	209,100,187	8,130,083	217,230,270
Benefits	88,663,396	91,075,985	2,617,833	93,693,818
Subtotal	286,869,421	300,176,172	10,747,916	310,924,088
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	479,657	479,657	-	479,657
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	479,657	479,657	-	479,657
Total Expenditures	287,349,078	300,655,829	10,747,916	311,403,745

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101110: Elem Grades 1-5 Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	1021: Grades 1-3	No Project	-	-		-	NA
220000: Medicare Account	1051: Grades 4-5	No Project	-	-		-	NA
220000: Medicare Account	1023: Grades 1-3 Local	No Project	-	-		-	NA
220000: Medicare Account	1053: Grades 4-5 Local	No Project	-	-		-	NA
260000: Worker's Comp	1021: Grades 1-3	No Project	-	-		-	NA
260000: Worker's Comp	1051: Grades 4-5	No Project	-	-		-	NA
260000: Worker's Comp	1023: Grades 1-3 Local	No Project	-	-		-	NA
260000: Worker's Comp	1053: Grades 4-5 Local	No Project	-	-		-	NA
280000: GRS Account	1021: Grades 1-3	No Project	-	-		-	NA
280000: GRS Account	1051: Grades 4-5	No Project	-	-		-	NA
280000: GRS Account	1023: Grades 1-3 Local	No Project	-	-		-	NA
280000: GRS Account	1053: Grades 4-5 Local	No Project	-	-		-	NA
441000: Property Rental	1021: Grades 1-3	No Project	470,000	470,000	-	470,000	Rental Property
595000: Other Purchased Services	9990: Undistributed	No Project	9,657	9,657	-	9,657	Support Schools
Total Non-Personnel Expenditures			479,657	479,657	-	479,657	
Total Expenditures			479,657	479,657	-	479,657	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	211110: Elementary - Pupil Svcs
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
177120: Parent Inst Support Coordinator (Elem)	8.34	8.34
Total	8.34	8.34

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	211110: Elementary - Pupil Svcs		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Support Elementary Schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	577,316	610,562	16,672	627,234
Benefits	237,759	265,079	4,767	269,845
Subtotal	815,075	875,640	21,439	897,079
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	815,075	875,640	21,439	897,079

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221110: Elem Instructional Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
191122: Elementary School Mentor Teacher	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	221110: Elem Instructional Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	76,447	77,658	2,000	79,658
Benefits	33,128	33,674	572	34,245
Subtotal	109,575	111,332	2,572	113,903
Release Days	3,420	3,420	-	3,420
Stipends	14,748	14,748	-	14,748
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	72,900	72,900	-	72,900
Travel	-	-	-	-
Materials and Printing	20,000	20,000	-	20,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	111,068	111,068	-	111,068
Total Expenditures	220,643	222,400	2,572	224,971

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221110: Elem Instructional Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No_Project	3,420	3,420	-	3,420	Allow coverage for teachers to participate in learning/planning opportunities.
199001: Other Salaries - Misc	9990: Undistributed	No_Project	14,748	14,748	-	14,748	Cover costs of summer testing of new enrollees;; does not cover summer school.
810001: Dues & Fees	9990: Undistributed	No_Project	72,900	72,900	-	72,900	COGNIA annual dues required for accreditation. Approved Improvement Request.
610001: Printing	9990: Undistributed	No_Project	20,000	20,000	-	20,000	Printing of elementary Contribution Forms.
Total Non-Personnel Expenditures			111,068	111,068	-	111,068	
Total Expenditures			111,068	111,068	-	111,068	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	291110: Elem Grades 1-5-Other Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	291110: Elem Grades 1-5-Other Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operations costs of elementary schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	4	-		-
Subtotal	4	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	4	-		-

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	241120: Middle School Administration
Fund	104: General-Operating
Program Manager	Al Taylor

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
130101: Principal - MS	29.49	29.49
131110: Assistant Principal - MS	122.60	122.60
141165: Administrative Assistant- MS	28.00	28.00
142165: School Clerical - MS	91.80	91.80
<u>142170: School Clerical - MS 10 Month</u>	<u>62.10</u>	<u>62.10</u>
Total	333.99	333.99

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	241120: Middle School Administration		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support middle schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	21,293,807	21,617,267	859,602	22,476,869
Benefits	9,258,086	9,375,060	244,904	9,619,964
Subtotal	30,551,893	30,992,328	1,104,506	32,096,834
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	30,551,893	30,992,328	1,104,506	32,096,834

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101120: Middle School Instruction
Fund	104: General-Operating
Program Manager	AI Taylor

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
060153: Teacher	-	46.00
110195: Teacher - MS	1,267.25	1,265.21
110206: Teacher - MS JLC	10.00	10.00
110420: LSTC - MS	29.37	29.37
113003: Stellar Subs - MS	29.00	29.00
118115: Teacher Specialist 6-8	249.45	249.30
140136: Parapro - MS	10.50	10.50
140140: Instructional Clerk - MS	64.45	64.45
Total	1,660.01	1,703.82

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	101120: Middle School Instruction		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support middle schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	105,182,687	106,954,709	6,228,841	113,183,550
Benefits	45,807,107	46,469,474	2,309,885	48,779,360
Subtotal	150,989,794	153,424,183	8,538,726	161,962,910
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	15,886	15,886	-	15,886
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,886	15,886	-	15,886
Total Expenditures	151,005,680	153,440,069	8,538,726	161,978,796

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101120: Middle School Instruction
Fund	104: General-Operating
Program Manager	Al Taylor

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
220000: Medicare Account	1081: Middle Schools 6-8	No Project	-	-		-	NA
220000: Medicare Account	1083: Middle Schools 6-8 Local	No Project	-	-		-	NA
260000: Worker's Comp	1081: Middle Schools 6-8	No Project	-	-		-	NA
260000: Worker's Comp	1083: Middle Schools 6-8 Local	No Project	-	-		-	NA
280000: GRS Account	1081: Middle Schools 6-8	No Project	-	-		-	NA
280000: GRS Account	1083: Middle Schools 6-8 Local	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	15,886	15,886	-	15,886	Support for local schools.
Total Non-Personnel Expenditures			15,886	15,886	-	15,886	
Total Expenditures			15,886	15,886	-	15,886	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	211120: Middle School - Pupil Svcs
Fund	104: General-Operating
Program Manager	Al Taylor

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
177140: Parent Inst Support Coord (Middle)	3.79	3.79
Total	3.79	3.79

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	211120: Middle School - Pupil Svcs		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support Middle Schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	330,640	333,956	7,580	341,536
Benefits	115,685	117,386	2,167	119,554
Subtotal	446,325	451,342	9,747	461,089
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	446,325	451,342	9,747	461,089

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	221120: Middle School Inst. Support
Fund	104: General-Operating
Program Manager	Al Taylor

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	221120: Middle School Inst. Support		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support middle schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	5,225	5,225	-	5,225
Other Miscellaneous Salaries	-	-		-
Purchased Services	27,000	27,000	-	27,000
Travel	-	-		-
Materials and Printing	11,891	11,891	-	11,891
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	44,116	44,116	-	44,116
Total Expenditures	44,116	44,116	-	44,116

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221120: Middle School Inst. Support
Fund	104: General-Operating
Program Manager	Al Taylor

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No_Project	5,225	5,225	-	5,225	Provide summer testing for new enrollees.
810001: Dues & Fees	9990: Undistributed	No_Project	27,000	27,000	-	27,000	COGNIA annual dues required for accreditation.
610001: Printing	9990: Undistributed	No_Project	11,891	11,891	-	11,891	Printing of various middle school forms.
Total Non-Personnel Expenditures			44,116	44,116	-	44,116	
Total Expenditures			44,116	44,116	-	44,116	



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Gwinnett County Public Schools
Form B2 - FTE Report
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Division	SCHOOL IMPROVEMENT & OPER
Department	241130: High School Administration
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
130105: Principal - HS	25.00	26.00
131118: Associate Principal - HS	3.00	3.00
131119: School Business Manager - HS	2.00	2.00
131120: Assistant Principal - HS	179.97	185.32
131131: Admin Coord - HS	1.00	1.00
141175: Administrative Assistant- HS	29.00	30.00
142175: School Clerical - HS	161.48	163.48
142180: School Clerical - HS 10 month	142.88	142.88
Total	544.33	553.68

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	241130: High School Administration		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support high schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	33,598,248	34,368,400	1,360,442	35,728,842
Benefits	14,749,867	15,110,376	387,223	15,497,600
Subtotal	48,348,115	49,478,777	1,747,665	51,226,442
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	48,348,115	49,478,777	1,747,665	51,226,442

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101130: High School Instruction
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
060153: Teacher	-	57.00
110205: Teacher - HS ROTC	30.00	30.00
110215: Teacher - HS	1,977.94	2,041.65
110217: High School Career Academy	7.00	8.00
110425: LSTC - HS	28.17	29.17
113004: Stellar Subs HS	29.00	30.00
140145: Instructional Clerk - HS	19.49	19.49
140150: Parapro - HS	5.63	5.63
Total	2,097.23	2,220.94

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	101130: High School Instruction		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	139,864,283	146,800,480	8,022,780	154,823,260
Benefits	59,932,401	62,752,435	2,945,820	65,698,255
Subtotal	199,796,684	209,552,916	10,968,599	220,521,515
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	180,000	180,000	-	180,000
Travel	-	-	-	-
Materials and Printing	15,019	15,019	-	15,019
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	195,019	195,019	-	195,019
Total Expenditures	199,991,703	209,747,935	10,968,599	220,716,534

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101130: High School Instruction
Fund	104: General-Operating
Program Manager	Anthony Smith

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	1041: Grades 9-12	No Project	-	-		-	NA
220000: Medicare Account	1043: Grades 9-12 Local	No Project	-	-		-	NA
260000: Worker's Comp	1041: Grades 9-12	No Project	-	-		-	NA
260000: Worker's Comp	1043: Grades 9-12 Local	No Project	-	-		-	NA
280000: GRS Account	1041: Grades 9-12	No Project	-	-		-	NA
280000: GRS Account	1043: Grades 9-12 Local	No Project	-	-		-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	180,000	180,000	-	180,000	Support for local schools.
610000: Supplies	1041: Grades 9-12	No Project	11,650	11,650	-	11,650	Supplies to support local HS.
610001: Printing	9990: Undistributed	No Project	3,369	3,369	-	3,369	Printing cost for various high schools.
Total Non-Personnel Expenditures			195,019	195,019	-	195,019	
Total Expenditures			195,019	195,019	-	195,019	



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Gwinnett County Public Schools
Form B2 - FTE Report
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Division	SCHOOL IMPROVEMENT & OPER
Department	211130: High School - Pupil Svcs
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
177155: Parent Inst Support Coordinator (High)	3.07	3.07
Total	3.07	3.07

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	211130: High School - Pupil Svcs		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	234,297	237,710	6,134	243,844
Benefits	86,451	87,723	1,754	89,476
Subtotal	320,748	325,433	7,888	333,321
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	320,748	325,433	7,888	333,321

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221130: High School Support
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
161175: Coord - Tech & Media Support - GSMST	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	221130: High School Support		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	83,437	83,437	3,337	86,774
Benefits	36,736	36,937	954	37,891
Subtotal	120,173	120,374	4,292	124,666
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	38,500	38,500	-	38,500
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	38,500	38,500	-	38,500
Total Expenditures	158,673	158,874	4,292	163,166

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	221130: High School Support
Fund	104: General-Operating
Program Manager	Anthony Smith

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	16,000	16,000	-	16,000	Registration cost for the support of high schools.
810001: Dues & Fees	9990: Undistributed	No Project	22,500	22,500	-	22,500	COGNIA annual dues required for accreditation.
Total Non-Personnel Expenditures			38,500	38,500	-	38,500	
Total Expenditures			38,500	38,500	-	38,500	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	101131: Summer School Instruction
Fund	104: General-Operating
Program Manager	Eric Spoto

No positions budgeted for this department.

Gwinnett County Public Schools
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Division	SCHOOL IMPROVEMENT & OPER		
Department	101131: Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	High School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,284	-		-
Benefits	364	-		-
Subtotal	1,648	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,648	-		-

Gwinnett County Public Schools
Form B2 – FTE Report
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Division	School Improvement & Oper
Department	241131: Summer School Administration
Fund	104: General-Operating
Program Manager	Eric Spoto

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	241131: Summer School Administration		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	High School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	614	-		-
Benefits	52	-		-
Subtotal	666	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	666	-		-

Gwinnett County Public Schools
Form B2 - FTE Report
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Division	SCHOOL IMPROVEMENT & OPER
Department	241139: Give Center - Administration
Fund	104: General-Operating
Program Manager	Debbie Dees

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
131121: Assistant Principal-Give	8.00	8.00
142570: School Clerical - Alternative School	9.88	9.88
191470: Principal - Give Center	2.00	2.00
Total	19.88	19.88

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	SCHOOL IMPROVEMENT & OPER		
Department	241139: Give Center - Administration		
Fund	104: General-Operating		
Program Manager	Debbie Dees		
Program Purpose	Online Staff Development (SD) provided to GIVE teachers and administrators for increased instructional support including: Blended Online Learning Model and Positive Behavior.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	1,358,213	1,377,955	55,118	1,433,073
Benefits	592,830	601,848	15,758	617,607
Subtotal	1,951,043	1,979,803	70,876	2,050,679
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,951,043	1,979,803	70,876	2,050,679

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	101139: Give Center - Instruction
Fund	104: General-Operating
Program Manager	Debbie Dees

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110370: Teacher - Alternative School	43.43	43.43
110390: Teacher - HS Alternative Spec Ed	13.49	13.49
110435: LSTC - Give Center	2.00	2.00
113005: Stellar Sub - ALT Ed	2.00	2.00
173130: Counselor - Give Center	6.49	6.49
Total	67.41	67.41

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	101139: Give Center - Instruction		
Fund	104: General-Operating		
Program Manager	Debbie Dees		
Program Purpose	Online Staff Development (SD) provided to GIVE teachers and administrators for increased instructional support including: Blended Online Learning Model and Positive Behavior.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	4,679,394	4,783,575	132,542	4,916,117
Benefits	1,998,387	2,025,735	37,306	2,063,042
Subtotal	6,677,781	6,809,310	169,848	6,979,158
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,677,781	6,809,310	169,848	6,979,158

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	201139: Give Center - Media
Fund	104: General-Operating
Program Manager	Debbie Dees

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
165125: Media Specialist - GIVE	1.80	1.80
Total	1.80	1.80

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	201139: Give Center - Media		
Fund	104: General-Operating		
Program Manager	Debbie Dees		
Program Purpose	Online Staff Development (SD) provided to GIVE teachers and administrators for increased instructional support including: Blended Online Learning Model and Positive Behavior.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	128,515	130,545	3,600	134,145
Benefits	48,036	48,920	1,029	49,949
Subtotal	176,551	179,465	4,629	184,094
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	176,551	179,465	4,629	184,094

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	102203: Online Campus Instruction
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
060041: Local School Technology Coord	1.00	1.00
060044: Tchr Math	1.00	1.00
060057: Tchr Science	1.00	1.00
060070: Tchr Sp Ed - Res Interrelated	1.00	1.00
060083: Tchr Spanish	1.00	1.00
<u>060099: Tchr Middle Grades</u>	<u>1.50</u>	<u>1.50</u>
Total	6.50	6.50

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	102203: Online Campus Instruction		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	521,049	532,494	13,000	545,494
Benefits	213,786	219,287	3,717	223,004
Subtotal	734,835	751,781	16,717	768,498
Release Days	-	-		-
Stipends	488,500	488,500	-	488,500
Other Miscellaneous Salaries	-	-		-
Purchased Services	200,163	200,163	-	200,163
Travel	5,000	5,000	-	5,000
Materials and Printing	144,000	144,000	-	144,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	837,663	837,663	-	837,663
Total Expenditures	1,572,498	1,589,444	16,717	1,606,161

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	102203: Online Campus Instruction
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	P-1002: MS- ONLINE CAMPUS	-	-	-	-	NA
110002: Instructional Stipends	9990: Undistributed	No_Project	466,000	466,000	-	466,000	Instructional Stipends-Adjunct Teacher and Course Development
22001S: Medicare - Inst Stipends	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Medicare
26001S: Worker's Comp - Inst Stipend	9990: Undistributed	No_Project	1,500	1,500	-	1,500	Worker's Comp
28001S: GRS - Instructional Stipend	9990: Undistributed	No_Project	16,000	16,000	-	16,000	GRS
530000: Postage	9990: Undistributed	No_Project	2,000	2,000	-	2,000	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	71,400	71,400	-	71,400	Teacher Cell Phones
595000: Other Purchased Services	9990: Undistributed	No_Project	126,763	126,763	-	126,763	Other Purchased Services
810001: Dues & Fees	9990: Undistributed	No_Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Local Travel
610000: Supplies	9990: Undistributed	No_Project	54,000	54,000	-	54,000	Instructional Supplies
611000: Supplies Technology Related	9990: Undistributed	No_Project	-	-	-	-	N/A
612000: Computer Software	9990: Undistributed	No_Project	57,000	57,000	-	57,000	Expendable Equipment
615000: Expendable Equipment	9990: Undistributed	No_Project	18,000	18,000	-	18,000	Instructional Equipment
615001: Expendable Furniture	9990: Undistributed	No_Project	15,000	15,000	-	15,000	Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			837,663	837,663	-	837,663	
Total Expenditures			837,663	837,663	-	837,663	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	102203: Online Campus Instruction
Fund	157: General - Virtual Summer Sch.
Program Manager	Christopher Ray

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	102203: Online Campus Instruction		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	Online Virtual School Summer School.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	767,700	767,700	-	767,700
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,481	-		-
Travel	-	-		-
Materials and Printing	233,700	121,000	-	121,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,003,881	888,700	-	888,700
Total Expenditures	1,003,881	888,700	-	888,700

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	102203: Online Campus Instruction
Fund	157: General - Virtual Summer Sch.
Program Manager	Christopher Ray

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	No Project	705,000	705,000	-	705,000	Instructional Stipends-Summer School
22001S: Medicare - Inst Stipends	9990: Undistributed	No Project	10,875	10,875	-	10,875	Medicare
26001S: Worker's Comp - Inst Stipend	9990: Undistributed	No Project	3,750	3,750	-	3,750	Worker's Comp
28001S: GRS - Instructional Stipend	9990: Undistributed	No Project	48,075	48,075	-	48,075	GRS
595000: Other Purchased Services	9990: Undistributed	No Project	2,481	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	102,030	51,000	-	51,000	Expendable Equipment- Baseline includes encumbrance from FY21
615001: Expendable Furniture	9990: Undistributed	No Project	95,725	50,000	-	50,000	Expendable Furniture-Baseline includes encumbrance from FY21
616000: Expendable Computer Equipment	9990: Undistributed	No Project	35,945	20,000	-	20,000	Expendable Computer Equipment- Baseline includes encumbrance from FY21
Total Non-Personnel Expenditures			1,003,881	888,700	-	888,700	
Total Expenditures			1,003,881	888,700	-	888,700	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222203: Online Campus Support
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020205: Coord Online Campus	5.00	5.00
Total	5.00	5.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

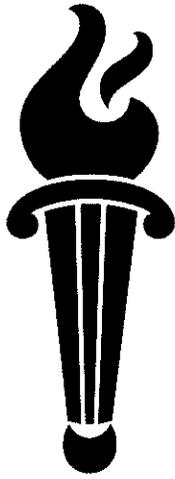
Division	SCHOOL IMPROVEMENT & OPER		
Department	222203: Online Campus Support		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	459,231	466,773	18,671	485,444
Benefits	186,746	190,831	5,338	196,169
Subtotal	645,977	657,604	24,009	681,612
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	68,299	68,299	-	68,299
Travel	4,787	4,787	-	4,787
Materials and Printing	147,952	147,952	-	147,952
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	221,038	221,038	-	221,038
Total Expenditures	867,015	878,642	24,009	902,650

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	222203: Online Campus Support
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	63,449	63,449	-	63,449	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	3,850	3,850	-	3,850	Training Registrations
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000	-	1,000	Support Dues/Fees
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	4,787	4,787	-	4,787	Conference Travel Support/Office
610000: Supplies	9990: Undistributed	No Project	13,000	13,000	-	13,000	Supplies
610001: Printing	9990: Undistributed	No Project	3,000	3,000	-	3,000	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	4,000	4,000	-	4,000	Technology Supplies
612000: Computer Software	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	126,352	126,352	-	126,352	Support Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	1,600	1,600	-	1,600	Expendable Furniture
Total Non-Personnel Expenditures			221,038	221,038	-	221,038	
Total Expenditures			221,038	221,038	-	221,038	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	242203: Online Campus School Admin
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
040004: Assist Principal - HS	3.00	3.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	242203: Online Campus School Admin		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	269,243	278,488	11,136	289,624
Benefits	110,284	114,187	3,184	117,371
Subtotal	379,527	392,675	14,320	406,995
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	8,000	8,000	-	8,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,000	8,000	-	8,000
Total Expenditures	387,527	400,675	14,320	414,995

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	242203: Online Campus School Admin
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000	-	8,000	Financial Services
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	-	-		-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			8,000	8,000	-	8,000	
Total Expenditures			8,000	8,000	-	8,000	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	242203: Online Campus School Admin
Fund	157: General - Virtual Summer Sch.
Program Manager	Christopher Ray

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

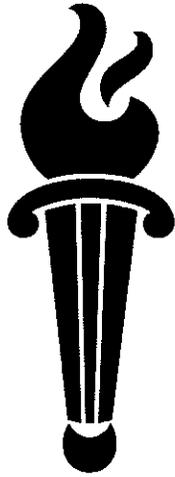
Division	SCHOOL IMPROVEMENT & OPER		
Department	242203: Online Campus School Admin		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	Online Virtual School Summer School.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,836	10,836	-	10,836
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,836	10,836	-	10,836
Total Expenditures	10,836	10,836	-	10,836

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	242203: Online Campus School Admin
Fund	157: General - Virtual Summer Sch.
Program Manager	Christopher Ray

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	10,000	10,000	-	10,000	Clerical Part-Time-Summer School
220000: Medicare Account	9990: Undistributed	No Project	50	50	-	50	Medicare
260000: Worker's Comp	9990: Undistributed	No Project	145	145	-	145	Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	641	641	-	641	GRS
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			10,836	10,836	-	10,836	
Total Expenditures			10,836	10,836	-	10,836	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	School Improvement & Oper
Department	262203: Online Campus – M&O
Fund	157:General – Virtual Summer Sch.
Program Manager	Christopher Ray

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER		
Department	262203: Online Campus - M&O		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	Online Virtual Summer School.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	464	464	-	464
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	464	464	-	464
Total Expenditures	464	464	-	464

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	SCHOOL IMPROVEMENT & OPER
Department	262203: Online Campus - M&O
Fund	157: General - Virtual Summer Sch.
Program Manager	Christopher Ray

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	250	250	-	250	Part-Time
220000: Medicare Account	9990: Undistributed	No Project	14	14	-	14	Medicare
260000: Worker's Comp	9990: Undistributed	No Project	40	40	-	40	Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	160	160	-	160	GRS
Total Non-Personnel Expenditures			464	464	-	464	
Total Expenditures			464	464	-	464	

FY2023
GENERAL FUND
Book

**DIVISION OF CURRICULUM &
INSTRUCTIONAL SUPPORT**

Section 5 of 11



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222260: C&I Support - Assoc Supt
Fund	104: General-Operating
Program Manager	Clay Hunter

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020004: Associate Superintendent	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222260: C&I Support - Assoc Supt		
Fund	104: General-Operating		
Program Manager	Clay Hunter		
Program Purpose	Provide Funding for office of the Associate Superintendent		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	270,392	270,392	10,816	281,208
Benefits	99,775	100,377	3,092	103,469
Subtotal	370,167	370,769	13,908	384,677
Release Days	750	750	-	750
Stipends	1,208	1,208	-	1,208
Other Miscellaneous Salaries	2,500	2,500	-	2,500
Purchased Services	22,739	22,739	-	22,739
Travel	6,500	6,500	-	6,500
Materials and Printing	26,910	26,910	-	26,910
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	60,607	60,607	-	60,607
Total Expenditures	430,774	431,376	13,908	445,284

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222260: C&I Support - Assoc Supt
Fund	104: General-Operating
Program Manager	Clay Hunter

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	750	750	-	750	Release Day C & I
116000: Stipend	9990: Undistributed	No Project	1,208	1,208	-	1,208	Stipend
142008: Clerical Part-Time	9990: Undistributed	No Project	2,500	2,500	-	2,500	Clerical Part-Time
300000: Consultant	9990: Undistributed	No Project	12,850	10,850	-	10,850	Consultant
430001: Equipment Maintenance	9990: Undistributed	No Project	-	2,000	-	2,000	Equipment Maintenance
595000: Other Purchased Services	9990: Undistributed	No Project	8,566	8,566	-	8,566	Other Purchased
810000: Registration	9990: Undistributed	No Project	1,323	1,323	-	1,323	Registration
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Conference Travel
610000: Supplies	9990: Undistributed	No Project	12,850	12,850	-	12,850	Supplies
610001: Printing	9990: Undistributed	No Project	8,273	8,273	-	8,273	Printing
615000: Expendable Equipment	9990: Undistributed	No Project	4,282	4,282	-	4,282	Expendable
642001: Books And Periodicals	9990: Undistributed	No Project	1,505	1,505	-	1,505	Books and Periodicals
Total Non-Personnel Expenditures			60,607	60,607	-	60,607	
Total Expenditures			60,607	60,607	-	60,607	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222266: Curr, Inst Supp & Innovation
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020245: Assistant Superintendent	1.00	1.00
030062: Administrative Assistant II	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222266: Curr, Inst Supp & Innovation		
Fund	104: General-Operating		
Program Manager	Babak Mostaghimi		
Program Purpose	Provide funding for the Department of Curriculum, Instructional Support and Innovation.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	218,392	219,609	8,784	228,393
Benefits	73,535	74,388	2,511	76,900
Subtotal	291,927	293,997	11,296	305,293
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	291,927	293,997	11,296	305,293

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221300: Academies/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Tim Hemans

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020259: Exec Dir Academies, Career & Te	1.00	1.00
020260: Coord Academies	4.00	4.00
020319: Dir Academies, Career & Tech Ed	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
030345: Financial Specialist	1.00	1.00
Total	12.00	12.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	221300: Academies/Career/Tech Ed Suppt		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle schools and high schools.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	1,023,415	1,064,166	42,567	1,106,733
Benefits	417,276	431,318	12,170	443,488
Subtotal	1,440,691	1,495,484	54,736	1,550,221
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	9,070	11,725	-	11,725
Purchased Services	20,500	223,234	-	223,234
Travel	95,000	47,000	-	47,000
Materials and Printing	30,000	32,000	-	32,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	154,570	313,959	-	313,959
Total Expenditures	1,595,261	1,809,443	54,736	1,864,180

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221300: Academies/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	8,000	5,000	-	5,000	Provide funds for additional part-time clerical support
142009: Clerical Overtime	9990: Undistributed	No Project	1,000	6,000	-	6,000	Provide funds for overtime during the year
199008: Other Salaries Parttime	9990: Undistributed	No Project	-	200	-	200	Provide funds for custodial services during weekend Professional Development events
220000: Medicare Account	9990: Undistributed	No Project	10	100	-	100	Provide funds for OT Medicare
260000: Worker's Comp	9990: Undistributed	No Project	10	50	-	50	Provide funds for OT Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	50	375	-	375	Provide funds for OT GRS
530000: Postage	9990: Undistributed	No Project	100	50	-	50	Provide funds for postage for recruitment materials and other misc. materials.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	5,400	7,184	-	7,184	Provide funds for ACTE district office data & phone plans.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	1,000	1,000	-	1,000	Provide funds for District online subscriptions.
595000: Other Purchased Services	9990: Undistributed	No Project	10,000	200,000	-	200,000	Provide funds for additional office in ACTE suite and school downloads as needed for various CTE programs.
810000: Registration	9990: Undistributed	No Project	4,000	15,000	-	15,000	Provide funds for registration for ACTE district office personnel to specialized conferences and training.
580000: Local Travel	9990: Undistributed	No Project	20,000	12,000	-	12,000	Provide funds for local travel for ACTE district office personnel to schools and local seminars.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221300: Academies/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	75,000	35,000	-	35,000	Provide funds to support conference travel for ACTE employees attending specialized training/professional development conferences.
610000: Supplies	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	19,000	19,000	-	19,000	Provide funds for instructional training resources, CTE Teacher Month supplies, Summer PD supplies and office supplies.
610001: Printing	9990: Undistributed	No Project	3,000	5,000	-	5,000	Provide funds for NTO, Back to School Kickoff and Teacher Signing Day print materials and yearly Ricoh service.
615000: Expendable Equipment	9990: Undistributed	No Project	8,000	8,000	-	8,000	Provide funds to update office/cubicle space for growing team. 10 - 15 members.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			154,570	313,959	-	313,959	
Total Expenditures			154,570	313,959	-	313,959	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	104: General-Operating
Program Manager	Tim Hemans

	FY22 <u>Budget FTE</u>	FY23 <u>Budget FTE</u>
110269: Teacher - MS Vocational	3.00	3.00
110270: Teacher - HS Vocational	226.65	232.40
140175: Parapro - Tech Ed 9-12	3.00	3.00
Total	232.65	238.40

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career and Technical Education programs and Artificial Intelligence & Computer SC in middle schools and high schools.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	15,674,506	16,367,832	474,316	16,842,148
Benefits	6,697,049	7,034,732	135,411	7,170,143
Subtotal	22,371,555	23,402,564	609,728	24,012,291
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	952,946	1,062,047	-	1,062,047
Travel	26,000	126,000	-	126,000
Materials and Printing	1,485,921	939,348	-	939,348
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,464,867	2,127,395	-	2,127,395
Total Expenditures	24,836,422	25,529,959	609,728	26,139,686

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	3013: Voc Labs 9-12, Local	No Project	-	-	-	-	N/A
260000: Worker's Comp	3013: Voc Labs 9-12, Local	No Project	-	-	-	-	N/A
280000: GRS Account	3013: Voc Labs 9-12, Local	No Project	-	-	-	-	N/A
300000: Consultant	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	37,500	50,000	-	50,000	Provide funds for GEAR Up Program Consultant
300000: Consultant	3011: Voc Labs 9-12	No Project	125,000	30,000	-	30,000	Funds provided for consulting services in regards to Healthcare SC, Academy School training, Engineering training and GATech consulting.
530002: Mobile/Wireless Phone Service	3011: Voc Labs 9-12	No Project	20,000	10,290	-	10,290	Funds provided to support school based enterprise POS systems and Workbased Learning teachers with data cards for iPads
532000: Web Based Subscriptions & LIC	1081: Middle Schools 6-8	No Project	-	100	-	100	Funds provided for MS web-based subscriptions
532000: Web Based Subscriptions & LIC	3011: Voc Labs 9-12	No Project	249,000	200,000	-	200,000	Funds provided for Bloomberg license for Parkview and Norcross HS, Healthcare licenses, Visible Body and Z-space license renewals, and other CTE online resources.
595000: Other Purchased Services	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	39,000	46,500	-	46,500	Funds provided for Gear Up support at five schools and EOY Gear Up Field trip to MLK and/or Civil Rights Museum
595000: Other Purchased Services	1081: Middle Schools 6-8	No Project	49,000	15,000	-	15,000	Funds provided for CTE Program installations, freight, shipping charges
595000: Other Purchased Services	3011: Voc Labs 9-12	ACA-5926: ACADEMY / ENTREPRENE	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	3011: Voc Labs 9-12	No_Project	243,046	439,457	-	439,457	Funds provided for Academy support, Grant installations and freight charges, GEMS program, Student of the Year program and culinary programs.
595001: Field Trip Reimbursement	1081: Middle Schools 6-8	No_Project	-	-	-	-	N/A
595001: Field Trip Reimbursement	3011: Voc Labs 9-12	No_Project	71,400	102,900	-	102,900	Funds provided for JROTC transportation to Board Meetings and various competitions.
810000: Registration	1081: Middle Schools 6-8	No_Project	-	81,800	-	81,800	Funds provided for FIRST Robotics, and CTSSO conferences.
810000: Registration	3011: Voc Labs 9-12	No_Project	119,000	86,000	-	86,000	Funds provided for CTSSO conferences, SREB Advanced Career Training and FIRST Robotics
580000: Local Travel	3011: Voc Labs 9-12	No_Project	-	-	-	-	N/A
580001: Conference Travel	1081: Middle Schools 6-8	No_Project	-	-	-	-	N/A
580001: Conference Travel	3011: Voc Labs 9-12	No_Project	26,000	126,000	-	126,000	Funds provided for travel expenses for JROTC competitions and conferences, VEX competition travel, CTSSO conference travel
610000: Supplies	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	73,000	70,000	-	70,000	Funds provided for GEAR Up support at five schools.
610000: Supplies	1081: Middle Schools 6-8	No_Project	39,000	41,000	-	41,000	Funds provided for support of all MS CTE programs across the district throughout the year.
610000: Supplies	3011: Voc Labs 9-12	ACA-5926: ACADEMY / ENTREPRENE	-	-	-	-	N/A
610000: Supplies	3011: Voc Labs 9-12	P-0159: CTAE - AGRICULTURE	-	-	-	-	N/A
610000: Supplies	3011: Voc Labs 9-12	No_Project	305,721	390,000	-	390,000	Funds provided for support of all HS CTE programs across the district throughout the year.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
610001: Printing	3011: Voc Labs 9-12	No Project	2,000	2,000	-	2,000	Funds provided for the support of printing materials for the CTE programs across the district.
610002: Uniforms	1081: Middle Schools 6-8	No Project	10,200	4,000	-	4,000	Funds provided for the JLC program uniforms.
610002: Uniforms	3011: Voc Labs 9-12	No Project	-	1,000	-	1,000	Funds provided for the JROTC program uniforms.
611000: Supplies Technology Related	1081: Middle Schools 6-8	No Project	-	5,000	-	5,000	Funds provided for Technology Supplies for MS CTE programs
611000: Supplies Technology Related	3011: Voc Labs 9-12	ACA-5926: ACADEMY / ENTREPRENE	-	-	-	-	N/A
611000: Supplies Technology Related	3011: Voc Labs 9-12	No Project	33,000	33,000	-	33,000	Funds provided to support the 3D and Roland specialty printers for the CTE Engineering programs across the district.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	1013: Kindergarten Local	No Project	-	-	-	-	N/A
612000: Computer Software	1081: Middle Schools 6-8	No Project	-	-	-	-	N/A
612000: Computer Software	3011: Voc Labs 9-12	No Project	-	-	-	-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	250,000	27,000	-	27,000	Funds provided to support the purchase of equipment for the CTE programs on the middle school level.
615000: Expendable Equipment	3011: Voc Labs 9-12	ACA-5923: ACADEMY / ARTS & COM	-	-	-	-	N/A
615000: Expendable Equipment	3011: Voc Labs 9-12	No Project	308,000	354,800	-	354,800	Funds provided to support the purchase of equipment for the CTE programs on the high school level.
615000: Expendable Equipment	9990: Undistributed	No Project	465,000	-	-	-	Funds moved to department 221305

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	1081: Middle Schools 6-8	No Project	-	1,203	-	1,203	Provide funds for expendable computer equipment in MS
616000: Expendable Computer Equipment	3011: Voc Labs 9- 12	No Project	-	10,345	-	10,345	Provide funds for expendable computer equipment in HS
730000: Equipment	3011: Voc Labs 9- 12	ACA-5926: ACADEMY / ENTREPRENE	-	-	-	-	N/A
730000: Equipment	3011: Voc Labs 9- 12	No Project	-	-	-	-	N/A
734000: Computer Equipment	3011: Voc Labs 9- 12	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			2,464,867	2,127,395	-	2,127,395	
Total Expenditures			2,464,867	2,127,395	-	2,127,395	

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	131300: Acad/Career/Tech Ed - Inst St
Fund	104: General-Operating
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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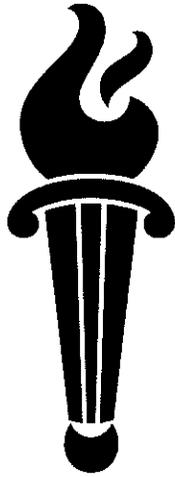
Division	CURRICULUM & INST SUPPORT		
Department	131300: Acad/Career/Tech Ed - Inst St		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle schools and high schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	6,250	15,950	-	15,950
Stipends	265,300	439,500	-	439,500
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	271,550	455,450	-	455,450
Total Expenditures	271,550	455,450	-	455,450

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	131300: Acad/Career/Tech Ed - Inst St
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	5,000	15,000	-	15,000	To provide funds for staff development release days allowing Academy HS and CTE instructors specialized training opportunities outside the classroom
22001R: Medicare - Release Days	1210: Staff Development	No Project	1,000	700	-	700	To provide funds for Medicare Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	250	250	-	250	To provided funds for Worker's Comp Release Days
116000: Stipend	1210: Staff Development	No Project	208,700	400,000	-	400,000	To provide funds for stipends provided for curriculum development and professional learning allowing Academy and CTE instructors specialized training opportunities
220016: Medicare-Stipends	1210: Staff Development	No Project	10,000	6,500	-	6,500	To provide funds for Medicare Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	3,600	3,000	-	3,000	To provided funds for Worker's Comp Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	43,000	30,000	-	30,000	To provide funds for GRS Stipends
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			271,550	455,450	-	455,450	
Total Expenditures			271,550	455,450	-	455,450	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	241300: Acad/Career/Tech Ed School Adm
Fund	104: General-Operating
Program Manager	Tim Hemans

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
142215: School Clerical - Maxwell HS	2.49	2.49
191165: Principal - Maxwell HS	1.00	1.00
Total	3.49	3.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	241300: Acad/Career/Tech Ed School Adm		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To support administrative cost for career and technical education programs.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	270,448	272,762	10,011	282,774
Benefits	111,490	108,353	2,687	111,040
Subtotal	381,938	381,116	12,698	393,814
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	-	-	-	-
Total Expenditures	381,938	381,116	12,698	393,814

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221103: Apprenticeship - Support
Fund	104: General-Operating
Program Manager	Tim Hemans

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030204: Instructional Coach	0.50	0.50
Total	0.50	0.50

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	CURRICULUM & INST SUPPORT		
Department	221103: Apprenticeship - Support		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education programs in middle schools and high schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	30,064	37,379	1,495	38,874
Benefits	14,332	22,263	427	22,690
Subtotal	44,396	59,641	1,923	61,564
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	10,817	5,000	-	5,000
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,817	5,000	-	5,000
Total Expenditures	55,213	64,641	1,923	66,564

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221103: Apprenticeship - Support
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	5,817	5,000	-	5,000	Provide funds for WBL teachers local travel to students' employment areas various times throughout the school year for reporting to the DOE.
580001: Conference Travel	9990: Undistributed	No Project	5,000	-	-	-	N/A
Total Non-Personnel Expenditures			10,817	5,000	-	5,000	
Total Expenditures			10,817	5,000	-	5,000	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221305: Artificial Intel & Comp Sci
Fund	104: General-Operating
Program Manager	Sallie Holloway

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020353: Dir Artificial Intel & Cmp Sci	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	221305: Artificial Intel & Comp Sci		
Fund	104: General-Operating		
Program Manager	Sallie Holloway		
Program Purpose	To provide funds to support the development and delivery of instruction for the Computer Science, AI, and competition robotics programs in elementary, middle, and high schools.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	99,107	100,759	4,030	104,789
Benefits	39,742	40,303	1,152	41,455
Subtotal	138,849	141,062	5,183	146,244
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	150,000	150,000	-	150,000
Travel	-	-		-
Materials and Printing	205,000	205,000	-	205,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	355,000	355,000	-	355,000
Total Expenditures	493,849	496,062	5,183	501,244

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221305: Artificial Intel & Comp Sci
Fund	104: General-Operating
Program Manager	Sallie Holloway

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	1021: Grades 1-3	No Project	60,000	60,000	-	60,000	Provide funds for Professional Development registration for ES teachers as part of our CS for ALL initiative
810000: Registration	1081: Middle Schools 6-8	No Project	20,000	20,000	-	20,000	Provide funds for Professional Development registration for MS teachers as part of our CS for All initiative.
810000: Registration	3011: Voc Labs 9-12	No Project	70,000	70,000	-	70,000	Provide funds for Professional Development registrations for HS teachers as part of our CS for All initiative
615000: Expendable Equipment	1021: Grades 1-3	No Project	102,500	102,500	-	102,500	Provide funds to establish the necessary resources needed to build new and sustain existing AI, CS and robotics programs across the district.
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	51,250	51,250	-	51,250	Provide funds to establish the necessary resources needed to build new and sustain existing AI, CS and robotics programs across the district.
615000: Expendable Equipment	3011: Voc Labs 9-12	No Project	51,250	51,250	-	51,250	Provide funds to establish the necessary resources needed to build new and sustain existing AI, CS and robotics programs across the district.
Total Non-Personnel Expenditures			355,000	355,000	-	355,000	
Total Expenditures			355,000	355,000	-	355,000	



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Gwinnett County Public Schools
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Division	Curriculum & Inst Support
Department	131305: Inst Staff Training - AI & CS
Fund	104: General-Operating
Program Manager	Sallie Holloway

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	131305: Inst Staff Training - AI & CS		
Fund	104: General-Operating		
Program Manager	Sallie Holloway		
Program Purpose	To provide funds to support the development and delivery of instruction through instructor trainings for the Computer Science, AI, and competition robotics programs in elementary, middle, and high schools.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	110,000	110,000	-	110,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	110,000	110,000	-	110,000
Total Expenditures	110,000	110,000	-	110,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	131305: Inst Staff Training - AI & CS
Fund	104: General-Operating
Program Manager	Sallie Holloway

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
116000: Stipend	1210: Staff Development	No Project	110,000	110,000	-	110,000	To provide funds for stipends provided for curriculum and development and professional learning allowing Artificial Intelligence and Computer Science instructors specialized training opportunities.
Total Non-Personnel Expenditures			110,000	110,000	-	110,000	.
Total Expenditures			110,000	110,000	-	110,000	



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Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	132: General - 2021 CTAE Voc Bond
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	132: General - 2021 CTAE Voc Bond		
Program Manager	Tim Hemans		
Program Purpose	To provide funds for ACTE equipment to further develop the students knowledge and hands-on experience within the ACTE pathways.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	954,900	954,900	-	954,900
Textbooks	-	-		-
Equipment Replacement	77,100	77,100	-	77,100
Subtotal	1,032,000	1,032,000	-	1,032,000
Total Expenditures	1,032,000	1,032,000	-	1,032,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	132: General - 2021 CTAE Voc Bond
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	3532: Voc Construction Bond Grant	No Project	625,994	625,994	-	625,994	Berkmar, Brookwood, CGHS, Grayson, Lanier, McClure, MCHS, and Shiloh high schools and Jones, Lanier, Northbrook and Osborne middle schools, AVTF, HealthCare SC, AG, and STEM/Engineering lab equipment.
616000: Expendable Computer Equipment	3532: Voc Construction Bond Grant	No Project	328,906	328,906	-	328,906	Berkmar, Brookwood, CGHS, Grayson, Lanier, McClure, MCHS, and Shiloh HS AVTF, HealthCare SC, AG, and STEM/Engineering lab computer equipment.
730000: Equipment	3532: Voc Construction Bond Grant	No Project	77,100	77,100	-	77,100	Berkmar, Brookwood, CGHS, Grayson, Lanier, McClure, MCHS, and Shiloh high schools and Jones, Lanier, Northbrook and Osborne middle schools, AVTF, HealthCare SC, AG, and STEM/Engineering lab equipment.
Total Non-Personnel Expenditures			1,032,000	1,032,000	-	1,032,000	
Total Expenditures			1,032,000	1,032,000	-	1,032,000	



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Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	135: General-Industry Cert
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	CURRICULUM & INST SUPPORT		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	135: General-Industry Cert		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support technical education programs that are seeking industry certification.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	30,000	25,000	-	25,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	30,000	25,000	-	25,000
Total Expenditures	30,000	25,000	-	25,000

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	135: General-Industry Cert
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	3550: Voc State Industry Cert	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	3550: Voc State Industry Cert	No Project	2,000	2,000	-	2,000	To provide funds to support technical education programs that are seeking industry certification.
615000: Expendable Equipment	3550: Voc State Industry Cert	No Project	25,800	20,000	-	20,000	To provide funds to support technical education programs that are seeking industry certification.
616000: Expendable Computer Equipment	3550: Voc State Industry Cert	No Project	2,200	3,000	-	3,000	To provide funds to support technical education programs that are seeking industry certification.
Total Non-Personnel Expenditures			30,000	25,000	-	25,000	
Total Expenditures			30,000	25,000	-	25,000	



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Form B2 – FTE Report
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Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	137: General - AG Extended Day
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	137: General - AG Extended Day		
Program Manager	Tim Hemans		
Program Purpose			

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	11,189	-		-
Benefits	-	-		-
Subtotal	11,189	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,189	-		-

Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	138: General - AG Extended Year
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	138: General - AG Extended Year		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support AG Extended Year programs		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	7,067	7,067	-	7,067
Benefits	-	2,020	-	2,020
Subtotal	7,067	9,087	-	9,087
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	7,067	9,087	-	9,087

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	139: General – AG Const Bond
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	139: General - AG Const Bond		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the CTE Ag education programs		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	96,000	48,000	-	48,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	96,000	48,000	-	48,000
Total Expenditures	96,000	48,000	-	48,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	101300: Academies/Career/Tech Ed-Inst
Fund	139: General - AG Const Bond
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	3562: Const Related Equip - AG	No Project	96,000	48,000	-	48,000	To provide funds to support AG program at Archer HS.
Total Non-Personnel Expenditures			96,000	48,000	-	48,000	
Total Expenditures			96,000	48,000	-	48,000	



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Form B2 - FTE Report
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Division	CURRICULUM & INST SUPPORT
Department	212119: Accountability & Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020014: Coord Accountability & Assmnt	1.00	1.00
020046: Exec Dir Accountability&Assess	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT		
Department	212119: Accountability & Assessment		
Fund	104: General-Operating		
Program Manager	Miranda McLaren		
Program Purpose	The Department of Accountability and Assessment provides leadership and support by assisting schools in measuring student performance against local, national, and world-class standards through a Balanced Assessment System. The GCPS' Balanced Assessment System includes a coherent battery of formative, interim, and summative assessments that measure students' acquisition of academic knowledge and skills and provides both our internal and external stakeholders with the timely data they need to determine student mastery of standards, teacher and school effectiveness, program evaluation, and district policy decisions.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	298,890	300,430	12,017	312,447
Benefits	119,135	120,331	3,436	123,767
Subtotal	418,025	420,761	15,453	436,214
Release Days	-	-	-	-
Stipends	494,500	494,500	-	494,500
Other Miscellaneous Salaries	750	750	-	750
Purchased Services	84,900	84,900	-	84,900
Travel	16,000	16,000	-	16,000
Materials and Printing	21,000	21,000	-	21,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	617,150	617,150	-	617,150
Total Expenditures	1,035,175	1,037,911	15,453	1,053,364

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	212119: Accountability & Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	494,500	494,500	-	494,500	Overtime costs incurred by local schools for staff supporting assessment administration.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
141009: Secretarial Overtime	9990: Undistributed	No Project	750	750	-	750	Overtime for administrative assistant.
300007: Other Professional & Technical	9990: Undistributed	No Project	70,000	70,000	-	70,000	Technical Advisory Committee fees.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,300	2,300	-	2,300	Cost for Directors' mobile phones.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	2,000	2,000	-	2,000	Cost for software licenses used in the development process for district assessments.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	10,100	10,100	-	10,100	Fees for professional development registration.
810001: Dues & Fees	9990: Undistributed	No Project	500	500	-	500	Cost for membership dues and fees.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Cost for travel to support local schools.
580001: Conference Travel	9990: Undistributed	No Project	15,000	15,000	-	15,000	Costs for department participation in Summer Leadership, state, regional, and national assessment conferences.
610000: Supplies	9990: Undistributed	No Project	17,500	17,500	-	17,500	Office supplies for department.
611000: Supplies Technology Related	9990: Undistributed	No Project	500	500	-	500	Funds for general technology supplies.
615000: Expendable Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	Funds for purchase of office equipment.
Total Non-Personnel Expenditures			617,150	617,150	-	617,150	

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	212119: Accountability & Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	617,150	617,150	-	617,150	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	212126: Student Accountability
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020014: Coord Accountability & Assmnt	1.00	1.00
020184: Dir Accountability	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	212126: Student Accountability		
Fund	104: General-Operating		
Program Manager	Miranda McLaren		
Program Purpose	The purpose of the Accountability Office is to provide support to local schools with the CCRPI, Single Statewide Accountability Program, and student data reporting. This program provides accurate data to audiences who require the information in a timely and user-friendly format.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	226,046	245,002	9,800	254,802
Benefits	98,684	104,564	2,802	107,366
Subtotal	324,730	349,566	12,602	362,168
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	750	750	-	750
Purchased Services	800	800	-	800
Travel	11,500	11,500	-	11,500
Materials and Printing	2,500	2,500	-	2,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,550	15,550	-	15,550
Total Expenditures	340,280	365,116	12,602	377,718

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	212126: Student Accountability
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	750	750	-	750	Overtime for administrative assistant.
810000: Registration	9990: Undistributed	No Project	800	800	-	800	Fees for professional development registration.
580000: Local Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Local travel for school visits, state and regional meetings.
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500	-	7,500	Costs for travel for assessment and accountability conferences.
610000: Supplies	9990: Undistributed	No Project	2,500	2,500	-	2,500	Local school training supplies.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			15,550	15,550	-	15,550	
Total Expenditures			15,550	15,550	-	15,550	



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Form B2 - FTE Report
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Division	CURRICULUM & INST SUPPORT
Department	212223: Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020014: Coord Accountability & Assmnt	10.49	10.49
020135: Dir Assessment	2.00	2.00
030204: Instructional Coach	1.00	1.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>2.00</u>	<u>2.00</u>
Total	15.49	15.49

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT		
Department	212223: Assessment		
Fund	104: General-Operating		
Program Manager	Miranda McLaren		
Program Purpose	The purpose of the Student Assessment budget is to support the primary functions of the Assessment Office in leading and supporting local schools in the administration needed to assist all students in reaching their potential in national and state-mandated standardized assessments. Additionally, the budget is for the development, administration, and printing associated with all District assessments and in support of local schools in the training, development, and analysis of their locally created assessments.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,496,494	1,519,096	60,764	1,579,860
Benefits	599,456	598,442	16,935	615,377
Subtotal	2,095,950	2,117,538	77,699	2,195,237
Release Days	212,820	212,820	-	212,820
Stipends	245,372	245,372	-	245,372
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	3,880,896	3,879,396	-	3,879,396
Travel	10,500	12,000	-	12,000
Materials and Printing	746,340	746,340	-	746,340
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	5,097,928	5,097,928	-	5,097,928
Total Expenditures	7,193,878	7,215,466	77,699	7,293,165

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	212223: Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	200,000	200,000	-	200,000	Funds for District Assessment development.
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
28001R: GRS-Release Days	9990: Undistributed	No Project	12,820	12,820	-	12,820	GRS for Release Days.
199001: Other Salaries - Misc	9990: Undistributed	No Project	230,600	230,600	-	230,600	Costs for teacher training, item writing, and review of District Assessments.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	14,772	14,772	-	14,772	GRS for Other Stipends.
141009: Secretarial Overtime	9990: Undistributed	No Project	2,000	2,000	-	2,000	Overtime for administrative assistants.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
300006: Scoring/Assessment Services	9990: Undistributed	No Project	3,025,468	3,025,468	-	3,025,468	Costs for the teacher item bank; scoring and reporting National Assessments; Braille for District Assessments; and online test preparation platform.
300007: Other Professional & Technical	9990: Undistributed	No Project	837,603	837,603	-	837,603	Platform for the development, administration and data analysis of assessments and supplies to support the use of the platform.
300011: Interpretation Services	9990: Undistributed	No Project	3,525	3,525	-	3,525	Cost incurred for interpretation of assessment flyers in other languages.
595000: Other Purchased Services	9990: Undistributed	No Project	2,000	-	-	-	Funds (1500) moved to 58001 and (500) moved to 810000.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	212223: Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	1,000	1,500	-	1,500	Fees for professional development registration. Funds (500) received from 595000.
810001: Dues & Fees	9990: Undistributed	No Project	11,300	11,300	-	11,300	College Board memberships.
580000: Local Travel	9990: Undistributed	No Project	3,500	3,500	-	3,500	Costs for travel to support schools.
580001: Conference Travel	9990: Undistributed	No Project	7,000	8,500	-	8,500	Costs for State and National Conferences. Funds (1500) received from 595000.
610000: Supplies	9990: Undistributed	No Project	325,000	325,000	-	325,000	Supply costs for administration of District and Standardized Assessments.
610001: Printing	9990: Undistributed	P-0136: DISTRICT ASSESSMENTS	325,340	325,340	-	325,340	Costs for printing District Assessments.
610001: Printing	9990: Undistributed	P-0137: SPG	96,000	96,000	-	96,000	Cost for printing SPG Assessments.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			5,097,928	5,097,928	-	5,097,928	
Total Expenditures			5,097,928	5,097,928	-	5,097,928	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	212224: Gateway Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020014: Coord Accountability & Assmnt	1.00	1.00
020135: Dir Assessment	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	212224: Gateway Assessment		
Fund	104: General-Operating		
Program Manager	Miranda McLaren		
Program Purpose	The purpose of the Gateway Assessment program and funding is to measure progress on the AKS. The program consists of test development and maintenance, scoring, reporting and security functions for locally required assessments for Gateway.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	240,173	259,276	10,371	269,647
Benefits	104,541	110,572	2,965	113,537
Subtotal	344,714	369,848	13,336	383,184
Release Days	468,620	212,820	-	212,820
Stipends	677,882	933,682	-	933,682
Other Miscellaneous Salaries	6,775	6,775	-	6,775
Purchased Services	645,781	647,581	-	647,581
Travel	9,000	11,500	-	11,500
Materials and Printing	734,824	730,524	-	730,524
Textbooks	-	-	-	-
Equipment Replacement	10,000	10,000	-	10,000
Subtotal	2,552,882	2,552,882	-	2,552,882
Total Expenditures	2,897,596	2,922,730	13,336	2,936,066

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	212224: Gateway Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	440,385	200,000	-	200,000	Funds for development and scoring of Gateway. Funds (240,385) moved to 199001.
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
28001R: GRS-Release Days	9990: Undistributed	No Project	28,235	12,820	-	12,820	GRS for release days. Funds (15415) moved to 28009S .
199001: Other Salaries - Misc	9990: Undistributed	No Project	630,940	871,325	-	871,325	Cost for Gateway training, scoring and Gateway Grant. Received funds (240,385) from 113001.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	46,942	62,357	-	62,357	GRS for Other Stipends. Funds (15415) received from 28001R.
141009: Secretarial Overtime	9990: Undistributed	No Project	1,500	1,500	-	1,500	Overtime for Administrative Assistant.
142008: Clerical Part-Time	9990: Undistributed	No Project	5,000	5,000	-	5,000	Administrative support for HS Gateway Retest administration.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	275	275	-	275	NA
300000: Consultant	9990: Undistributed	No Project	80,000	80,000	-	80,000	Costs for consulting services for the Gateway program.
300006: Scoring/Assessment Services	9990: Undistributed	No Project	564,781	564,781	-	564,781	Funds for the online scoring of the Gateway program.
530000: Postage	9990: Undistributed	No Project	300	300	-	300	Costs for mailing and shipping to support the Gateway program.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	212224: Gateway Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	700	2,500	-	2,500	Fees for professional development registration. Funds (1800) received from 610000.
580000: Local Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Costs for travel to support schools.
580001: Conference Travel	9990: Undistributed	No Project	5,000	7,500	-	7,500	Costs for travel for national conferences. Funds (2500) received from 610000.
610000: Supplies	9990: Undistributed	No Project	459,354	455,054	-	455,054	Cost of supplies to support Gateway program and local administration of assessments. Moved (1800) to 810000 and (2500) to 580001.
610001: Printing	9990: Undistributed	P-0008: GATEWAY	275,470	275,470	-	275,470	Printing costs for Gateway Assessments.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
734000: Computer Equipment	9990: Undistributed	No Project	10,000	10,000	-	10,000	Cost of computer equipment for the scoring and scanning centers.
Total Non-Personnel Expenditures			2,552,882	2,552,882	-	2,552,882	
Total Expenditures			2,552,882	2,552,882	-	2,552,882	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020086: Exec Dir Curr & Instruction	1.00	1.00
020274: Coord Curriculum & Instruction	2.00	2.00
030061: Administrative Assistant I	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222200: Curriculum & Instruction		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To provide instructional resources and support in an effort to transform teaching and learning practices to meet the needs of all GCPS students.		

	<u>FY22</u> Current Budget Baseline	<u>FY23</u> Proposed Budget	<u>Adjustment</u>	<u>FY23</u> Budget Superintendent Recommended
Salaries	334,419	392,079	15,683	407,762
Benefits	131,526	146,850	4,484	151,334
Subtotal	465,945	538,929	20,167	559,096
Release Days	2,309	2,309	-	2,309
Stipends	-	-		-
Other Miscellaneous Salaries	4,920	4,920	-	4,920
Purchased Services	425,467	425,467	-	425,467
Travel	23,555	23,555	-	23,555
Materials and Printing	91,635	91,635	105,000	196,635
Textbooks	-	-		-
Equipment Replacement	5,100	5,100	-	5,100
Subtotal	552,986	552,986	105,000	657,986
Total Expenditures	1,018,931	1,091,915	125,167	1,217,082

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	2,275	2,275	-	2,275	Finances needed for Release Days
22001R: Medicare - Release Days	9990: Undistributed	No Project	34	34	-	34	Finances needed for Medicare
142008: Clerical Part-Time	9990: Undistributed	No Project	4,920	4,920	-	4,920	Finances needed for PT Clerical
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	353,330	353,330	-	353,330	Fees for Consultants
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	10,150	10,150	-	10,150	Mobile contract estimate
595000: Other Purchased Services	9990: Undistributed	P-0017: TEACHER OF THE YEAR	36,187	36,187	-	36,187	Items needed for TOTY
595000: Other Purchased Services	9990: Undistributed	No Project	10,500	10,500	-	10,500	Contracted services
810000: Registration	9990: Undistributed	No Project	15,300	15,300	-	15,300	Fees for registrations
580000: Local Travel	9990: Undistributed	No Project	2,500	2,500	-	2,500	Local travel reimbursement estimate
580001: Conference Travel	9990: Undistributed	No Project	21,055	21,055	-	21,055	Fees for conference travel
610000: Supplies	9990: Undistributed	No Project	38,190	38,190	-	38,190	Office supplies budget
610001: Printing	9990: Undistributed	P-0017: TEACHER OF THE YEAR	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	38,080	38,080	105,000	143,080	Approved Improvement Request. Printing supplies
612000: Computer Software	9990: Undistributed	No Project	10,865	10,865	-	10,865	Computer software expenses
615000: Expendable Equipment	9990: Undistributed	No Project	4,000	4,000	-	4,000	Equipment for additional use
616000: Expendable Computer Equipment	9990: Undistributed	No Project	500	500	-	500	Equipment for additional use
730000: Equipment	9990: Undistributed	No Project	5,100	5,100	-	5,100	Equipment for additional use
Total Non-Personnel Expenditures			552,986	552,986	105,000	657,986	
Total Expenditures			552,986	552,986	105,000	657,986	



GWINNETT
COUNTY
PUBLIC
SCHOOLS

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	132200: Curriculum & Instr - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Bonnie Brush

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	132200: Curriculum & Instr - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To provide stipends to support instructional leadership staff development for local school administrators and teachers.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	141,985	141,985	-	141,985
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	141,985	141,985	-	141,985
Total Expenditures	141,985	141,985	-	141,985

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132200: Curriculum & Instr - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	N/A
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	N/A
116000: Stipend	1210: Staff Development	No Project	133,760	133,760	-	133,760	C&I Staff development stipends
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-		-	N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-		-	N/A
280016: GRS-Stipends	1210: Staff Development	No Project	8,225	8,225	-	8,225	C&I GRS for stipends
Total Non-Personnel Expenditures			141,985	141,985	-	141,985	
Total Expenditures			141,985	141,985	-	141,985	



GWINNETT
COUNTY
PUBLIC
SCHOOLS

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Lynnette Aonte

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020162: Dir English Learners Program	1.00	1.00
020349: Coord English Lang Learner Prg	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	221113: ELL - Support		
Fund	104: General-Operating		
Program Manager	Lynnette Aponte		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English and ensures that they meet grade level academic standards as soon as possible.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	284,084	286,319	11,453	297,772
Benefits	92,635	93,907	3,274	97,181
Subtotal	376,719	380,226	14,727	394,953
Release Days	2,094	2,094	-	2,094
Stipends	30,094	22,094	-	22,094
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	7,310	7,001	-	7,001
Travel	4,400	5,200	-	5,200
Materials and Printing	19,400	11,000	-	11,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	63,298	47,389	-	47,389
Total Expenditures	440,017	427,615	14,727	442,342

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Lynnette Aponte

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	1,820	1,820	-	1,820	To build capacity of all teachers to implement the pedagogy of the ESOL Instructional Framework
22001R: Medicare - Release Days	9990: Undistributed	No Project	264	264	-	264	Medicare - Release Days
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	10	10	-	10	Worker's Comp - Release Days
199001: Other Salaries - Misc	9990: Undistributed	No Project	28,000	20,000	-	20,000	To support elementary schools with identifying EL learners.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	406	406	-	406	Medicare - Other Stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	140	140	-	140	Worker's Comp - Other Stipends
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,548	1,548	-	1,548	GRS - Other Stipends
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	6,510	5,401	-	5,401	To build capacity of teacher leaders to implement the pedagogy of the ESOL Instructional Framework
810000: Registration	9990: Undistributed	No Project	800	1,600	-	1,600	Registration for professional conferences to support EL instruction
580000: Local Travel	9990: Undistributed	No Project	2,600	1,600	-	1,600	To support travel to local schools
580001: Conference Travel	9990: Undistributed	No Project	1,800	3,600	-	3,600	Travel to conferences for EL programs Director
610000: Supplies	9990: Undistributed	No Project	10,000	3,000	-	3,000	Supplies to support work of EL Programs Office.
610001: Printing	9990: Undistributed	No Project	9,400	8,000	-	8,000	To support schools in building teacher capacity to provide instruction for EL learners in all content areas
Total Non-Personnel Expenditures			63,298	47,389	-	47,389	
Total Expenditures			63,298	47,389	-	47,389	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101113: ELL - Inst
Fund	104: General-Operating
Program Manager	Lynnette Aponte

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
060153: Teacher	-	33.00
110120: Teacher - ESOL ES	188.64	188.64
110125: Teacher - ESOL MS	59.93	59.93
110130: Teacher - ESOL HS	63.82	63.82
140110: Parapro - ESOL	1.00	1.00
Total	313.39	346.39

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

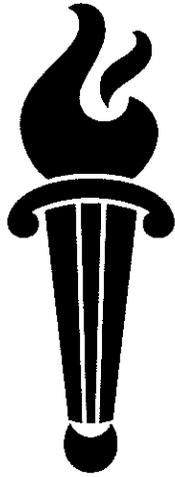
Division	CURRICULUM & INST SUPPORT		
Department	101113: ELL - Inst		
Fund	104: General-Operating		
Program Manager	Lynnette Aponte		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of English proficiency and ensures that they meet grade-level academic standards as soon as possible.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	22,286,198	22,636,308	2,768,526	25,404,834
Benefits	9,480,074	9,506,515	1,170,794	10,677,309
Subtotal	31,766,272	32,142,823	3,939,320	36,082,143
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	12,144	6,600	-	6,600
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,144	6,600	-	6,600
Total Expenditures	31,778,416	32,149,423	3,939,320	36,088,743

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101113: ELL - Inst
Fund	104: General-Operating
Program Manager	Lynnette Aponte

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	1353: ESOL Local	No Project	-	-		-	N/A
260000: Worker's Comp	1353: ESOL Local	No Project	-	-		-	N/A
280000: GRS Account	1353: ESOL Local	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	1351: ESOL	No Project	12,144	3,600	-	3,600	Supplies to ensure schools have WIDA screener kits and supplies for identifying EL learners.
610001: Printing	9990: Undistributed	No Project	-	3,000	-	3,000	Printing of WIDA Material
Total Non-Personnel Expenditures			12,144	6,600	-	6,600	
Total Expenditures			12,144	6,600	-	6,600	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	131113: ELL - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Lynnette Aponte

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	131113: ELL - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Lynnette Aponte		
Program Purpose	To provide effective, evidence based professional learning that increases the capacity of teachers, counselors, and school leaders to provide and support effective instruction for English Learners that enables to attain proficiency in English and meet grade level academic standards.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	41,750	52,539	-	52,539
Stipends	51,590	61,190	-	61,190
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,250	2,250	-	2,250
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	95,590	115,979	-	115,979
Total Expenditures	95,590	115,979	-	115,979

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	131113: ELL - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Lynnette Aporte

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	40,951	51,740	-	51,740	To support the administration of the ACCESS test that measures English language proficiency to ensure appropriate instruction for all EL learners
22001R: Medicare - Release Days	1210: Staff Development	No Project	594	594	-	594	Medicare - Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	205	205	-	205	Worker's Comp - Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	GRS-Release Days
199001: Other Salaries - Misc	1210: Staff Development	No Project	48,000	57,600	-	57,600	Other Salaries - Misc
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	696	696	-	696	Medicare - Other Stipends
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	240	240	-	240	Worker's Comp - Other Stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	2,654	2,654	-	2,654	GRS - Other Stipends
810000: Registration	1210: Staff Development	No Project	2,250	2,250	-	2,250	Registration
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			95,590	115,979	-	115,979	
Total Expenditures			95,590	115,979	-	115,979	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Curriculum & Inst Support
Department	211113: ELL - Student Support
Fund	104: General-Operating
Program Manager	Lynnette Aponte

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	211113: ELL - Student Support		
Fund	104: General-Operating		
Program Manager	Lynnette Aponte		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English and ensures that they meet grade level academic standards as soon as possible.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,960	8,464	-	8,464
Travel	-	-		-
Materials and Printing	3,200	3,200	-	3,200
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,160	11,664	-	11,664
Total Expenditures	9,160	11,664	-	11,664

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211113: ELL - Student Support
Fund	104: General-Operating
Program Manager	Lynnette Aponte

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	3,780	7,000	-	7,000	To build capacity of all teachers to implement the pedagogy of the ESOL Instructional Framework
300011: Interpretation Services	9990: Undistributed	No Project	1,400	1,464	-	1,464	Interpretation Services
595000: Other Purchased Services	9990: Undistributed	No Project	780	-	-	-	Other Purchased Services
610000: Supplies	9990: Undistributed	No Project	3,200	3,200	-	3,200	To support schools in building teacher capacity to provide instruction for EL learners in all content areas
Total Non-Personnel Expenditures			9,160	11,664	-	11,664	
Total Expenditures			9,160	11,664	-	11,664	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Curriculum & Inst Support
Department	101123: ELL - Summer School
Fund	104: General-Operating
Program Manager	Lynnette Aponte

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101123: ELL - Summer School		
Fund	104: General-Operating		
Program Manager	Lynnette Aponle		
Program Purpose	To provide extended learning opportunities for English Learner students during the summer by providing the opportunity for elementary and middle school ELs to participate in instruction focused on English Language Development and for high school ELs to take ESOL and core courses.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	2,440	1,000	-	1,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,440	1,000	-	1,000
Total Expenditures	2,440	1,000	-	1,000

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	101123: ELL - Summer School
Fund	104: General-Operating
Program Manager	Lynnette Aponte

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No_Project	2,440	1,000	-	1,000	To support supplies for ESOL Summer School.
Total Non-Personnel Expenditures			2,440	1,000	-	1,000	
Total Expenditures			2,440	1,000	-	1,000	



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Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	221205: Accelerated Pgm & Gifted Ed
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020165: Dir Accelerate Pgm & Gifted Ed	1.00	1.00
030204: Instructional Coach	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
<u>060052: Gifted Instructional Specialis</u>	<u>1.00</u>	<u>1.00</u>
Total	4.00	4.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	CURRICULUM & INST SUPPORT		
Department	221205: Accelerated Pgm & Gifted Ed		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Direct and Indirect Instructional Support		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	431,706	348,826	12,737	361,563
Benefits	168,809	134,614	3,642	138,255
Subtotal	600,515	483,440	16,379	499,818
Release Days	-	-	-	-
Stipends	95,607	95,607	-	95,607
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	3,035	3,035	-	3,035
Travel	9,914	9,914	-	9,914
Materials and Printing	5,966	5,966	-	5,966
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	114,522	114,522	-	114,522
Total Expenditures	715,037	597,962	16,379	614,340

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	221205: Accelerated Pgm & Gifted Ed
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	89,002	89,002	-	89,002	This budget line provides funds to be paid to 18 teachers for 6 hours of work @ \$32.50 to review and align content videos to gifted standards in addition to the meeting and instruction time for 8 instructors for gifted endorsement. This funding provides classroom teachers with the appropriate training and instructional knowledge to effectively meet the needs to gifted learners.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	1,204	1,204	-	1,204	Medicare for Stipends fringe.
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	401	401	-	401	Worker's Comp Fringe.
28009S: GRS - Other Stipends	9990: Undistributed	No Project	5,000	5,000	-	5,000	GRS Contributions for other stipends.
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	900	900	-	900	Postage cost for shipping of testing materials for scoring and QUEST appreciation certificates.
810000: Registration	9990: Undistributed	No Project	1,635	1,635	-	1,635	Registration for state and national conferences pertaining to advanced learning.
890007: Other Expenditures	9990: Undistributed	No Project	500	500	-	500	Other expenditures to support the functionality of the department.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Local travel for department to give direct in-school support to staff or attend meetings as needed.
580001: Conference Travel	9990: Undistributed	No Project	6,914	6,914	-	6,914	Conference travel for state and national conferences pertaining to advanced learning.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	221205: Accelerated Pgm & Gifted Ed
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	P-0125: GHP - GOVERNOR'S' HONO	500	500	-	500	Supplies to support administration of GHP.
610000: Supplies	9990: Undistributed	No_Project	1,716	1,716	-	1,716	Supplies to support administration of department.
610001: Printing	9990: Undistributed	No_Project	1,300	1,300	-	1,300	Printing of department needs.
615000: Expendable Equipment	9990: Undistributed	No_Project	2,450	2,450	-	2,450	Expendable equipment to support the functionality of department.
Total Non-Personnel Expenditures			114,522	114,522	-	114,522	
Total Expenditures			114,522	114,522	-	114,522	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101205: Accelerated Pgm & Gifted -Dir Inst
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110250: Teacher - Gifted Quest	618.14	635.15
Total	618.14	635.15

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101205: Accelerated Pgm & Gifted -Dir Inst		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Direct Instruction		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	44,919,912	46,830,742	1,269,327	48,100,069
Benefits	18,981,809	19,752,478	360,543	20,113,021
Subtotal	63,901,721	66,583,220	1,629,870	68,213,090
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	149,509	149,509	-	149,509
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	149,509	149,509	-	149,509
Total Expenditures	64,051,230	66,732,729	1,629,870	68,362,599

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101205: Accelerated Pgm & Gifted -Dir Inst
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	2113: Gifted Education, Local	No Project	-	-		-	NA
260000: Worker's Comp	2113: Gifted Education, Local	No Project	-	-		-	NA
280000: GRS Account	2113: Gifted Education, Local	No Project	-	-		-	NA
610000: Supplies	2111: Gifted Education	No Project	147,978	147,978	-	147,978	This budget line provides direct instruction supplies for gifted assessments and other related materials. Providing the local schools with the necessary assessment materials is key to ensuring equity and access to the gifted assessment process to all students and every GCPS school.
610001: Printing	2111: Gifted Education	No Project	1,531	1,531	-	1,531	Direct instruction printing.
Total Non-Personnel Expenditures			149,509	149,509	-	149,509	
Total Expenditures			149,509	149,509	-	149,509	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Curriculum & Inst Support
Department	131205: Accelerated Pgm & Gifted - Inst Staff
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	CURRICULUM & INST SUPPORT		
Department	131205: Accelerated Pgm & Gifted - Inst Staff		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Gifted Endorsement instruction support and test training support.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	29,189	29,189	-	29,189
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	29,189	29,189	-	29,189
Total Expenditures	29,189	29,189	-	29,189

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	131205: Accelerated Pgm & Gifted - Inst Staff
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	28,616	28,616	-	28,616	This budget line provides funds for release days to support gifted assessment training and to allow schools to request sub coverage for gifted testing.
22001R: Medicare - Release Days	1210: Staff Development	No Project	426	426	-	426	Medicare Release Day fringe.
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	147	147	-	147	Workers Comp Fringe.
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			29,189	29,189	-	29,189	
Total Expenditures			29,189	29,189	-	29,189	



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Division	CURRICULUM & INST SUPPORT
Department	222208: Health & PE - Support
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020166: Dir Health & PE	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT		
Department	222208: Health & PE - Support		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	174,850	176,575	7,063	183,638
Benefits	60,997	61,875	2,019	63,894
Subtotal	235,847	238,450	9,082	247,532
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,160	2,160	-	2,160
Purchased Services	93,876	93,876	-	93,876
Travel	2,000	2,000	-	2,000
Materials and Printing	8,490	8,490	-	8,490
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	106,526	106,526	-	106,526
Total Expenditures	342,373	344,976	9,082	354,058

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	222208: Health & PE - Support
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	2,160	2,160	-	2,160	Funds will be used for part-time data entry assistance.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	88,526	88,526	-	88,526	Funds will be used to pay for staff development presenters, service calls for school sound systems, weight room repairs and replacement items and the implementation of elementary family life education.
300007: Other Professional & Technical	9990: Undistributed	No Project	5,350	5,350	-	5,350	Funds will be used to purchase online access codes for CPR/AED courses and sports medicine supplies.
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000	-	2,000	Funds to support local travel for the district director to support K-12 schools.
610000: Supplies	9990: Undistributed	P-0067: HEALTH-CPR	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	7,390	7,390	-	7,390	Funds will be used for professional learning and office supplies to support the Health and Physical Education Office.
610001: Printing	9990: Undistributed	No Project	1,100	1,100	-	1,100	Funds will be used for printing materials for district-wide professional learning opportunities.
Total Non-Personnel Expenditures			106,526	106,526	-	106,526	
Total Expenditures			106,526	106,526	-	106,526	



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Division	Curriculum & Inst Support
Department	102208: Health - Direct Instruction
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

No positions budgeted for this department.

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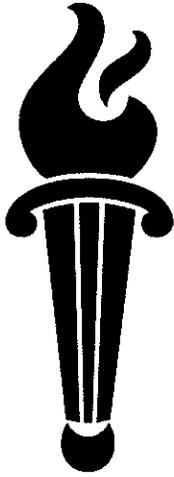
Division	CURRICULUM & INST SUPPORT		
Department	102208: Health - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	28,956	28,956	-	28,956
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	28,956	28,956	-	28,956
Total Expenditures	28,956	28,956	-	28,956

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	102208: Health - Direct Instruction
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1041: Grades 9-12	No Project	6,456	6,456	-	6,456	Health supplies for grades 9-12
610000: Supplies	1051: Grades 4-5	No Project	6,000	6,000	-	6,000	Health supplies for grades K-5
610000: Supplies	1081: Middle Schools 6-8	No Project	6,000	6,000	-	6,000	Health supplies for grades 6-8
615000: Expendable Equipment	9990: Undistributed	No Project	10,500	10,500	-	10,500	Funds to update and purchase CPR/AED equipment for middle and high schools.
Total Non-Personnel Expenditures			28,956	28,956	-	28,956	
Total Expenditures			28,956	28,956	-	28,956	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	132208: Health & PE - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	132208: Health & PE - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	4,650	4,650	-	4,650
Stipends	28,490	28,490	-	28,490
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,530	1,530	-	1,530
Travel	860	860	-	860
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	35,530	35,530	-	35,530
Total Expenditures	35,530	35,530	-	35,530

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132208: Health & PE - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	4,650	4,650	-	4,650	Funds to support substitute coverage for teachers at the rate of \$93.00 per day for lead teachers, struggling teachers, conference travel, and committee meetings. Calculation is 50 days x \$93.00 per day = \$4650.00.
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
116000: Stipend	1210: Staff Development	No Project	15,750	15,750	-	15,750	This line item will cover 7 teacher leader stipends at \$2,000.00 per teacher (7x\$2,000.00 = \$14,000.00) and CPR instructor certification materials (\$250.00 per instructor).
199001: Other Salaries - Misc	1210: Staff Development	No Project	12,740	12,740	-	12,740	Funds will support CPR instructors (112 instructors x 3.5 hours average per course x \$32.50 per hour = \$12,740.00).
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
280016: GRS-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
810000: Registration	1210: Staff Development	No Project	1,530	1,530	-	1,530	Funds will be used to cover registration costs for state and national conferences.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132208: Health & PE - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No Project	860	860	-	860	Funds to cover costs associated with state and national conferences.
Total Non-Personnel Expenditures			35,530	35,530	-	35,530	
Total Expenditures			35,530	35,530	-	35,530	

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	102209: PE - Direct Instruction
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	102209: PE - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now and in the future.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	78,820	78,820	-	78,820
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	78,820	78,820	-	78,820
Total Expenditures	78,820	78,820	-	78,820

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	102209: PE - Direct Instruction
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1041: Grades 9-12	No Project	20,000	20,000	-	20,000	Funds will be used to purchase physical education consumable items and heart-rate monitors.
610000: Supplies	1051: Grades 4-5	No Project	20,000	20,000	-	20,000	Funds will be used to purchase physical education consumable items and heart-rate monitors.
610000: Supplies	1081: Middle Schools 6-8	No Project	20,000	20,000	-	20,000	Funds will be used to purchase physical education consumable items and heart-rate monitors.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	1041: Grades 9-12	No Project	6,000	6,000	-	6,000	Funds will be used to support large purchase items and update school sound systems.
615000: Expendable Equipment	1051: Grades 4-5	No Project	6,000	6,000	-	6,000	Funds will be used to support large purchase items and update school sound systems.
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	6,820	6,820	-	6,820	Funds will be used to support large purchase items and update school sound systems.
Total Non-Personnel Expenditures			78,820	78,820	-	78,820	
Total Expenditures			78,820	78,820	-	78,820	



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Gwinnett County Public Schools
Form B2 - FTE Report
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Division	CURRICULUM & INST SUPPORT
Department	222210: Fine Arts - Support
Fund	104: General-Operating
Program Manager	David DuBose

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020163: Dir Fine Arts	1.00	1.00
030204: Instructional Coach	1.00	1.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>1.00</u>	<u>1.00</u>
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222210: Fine Arts - Support		
Fund	104: General-Operating		
Program Manager	David DuBose		
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks, supplies, and equipment for local schools and program management. To provide content based professional development for fine arts teachers. To provide for the development, implementation, evaluation, and revision of the curriculum.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	255,105	258,345	10,334	268,679
Benefits	106,817	108,299	2,954	111,253
Subtotal	361,922	366,644	13,288	379,932
Release Days	-	-	-	-
Stipends	127,054	127,349	-	127,349
Other Miscellaneous Salaries	8,993	9,047	-	9,047
Purchased Services	89,183	89,183	-	89,183
Travel	3,708	3,708	-	3,708
Materials and Printing	3,737	3,388	-	3,388
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	232,675	232,675	-	232,675
Total Expenditures	594,597	599,319	13,288	612,607

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222210: Fine Arts - Support
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	117,250	117,250	-	117,250	To provide stipends for conductors, rehearsal coaches, and accompanists of the Gwinnett County Youth Symphony Orchestra and Kendall Honor Orchestra, and Elementary Honor Chorus. To provide stipends for lead teachers, and for teachers and other experts to assist with Tapestry, county art exhibits, and eClass development. To provide for summer staff development opportunities for K-12 fine arts teachers in the areas of art, music, music technology, dance, and drama.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	1,701	1,704	-	1,704	Fringe figured at 1.45% for the Other Stipends line.
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	587	879	-	879	Fringe figured at .75% for the Other Stipends line.
28009S: GRS - Other Stipends	9990: Undistributed	No Project	7,516	7,516	-	7,516	Fringe figured at 6.41% for the Other Stipends line.
141009: Secretarial Overtime	9990: Undistributed	No Project	4,600	4,600	-	4,600	To provide for summer secretarial assistance with staff development sessions and activities.
142008: Clerical Part-Time	9990: Undistributed	No Project	4,050	4,050	-	4,050	To provide for summer clerical assistance with curriculum implementation.
220000: Medicare Account	9990: Undistributed	No Project	67	67	-	67	Fringe figured at 1.45% for the Secretarial Overtime line.
260000: Worker's Comp	9990: Undistributed	No Project	23	35	-	35	Fringe figured at .75% for the Secretarial Overtime line.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	222210: Fine Arts - Support
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
280000: GRS Account	9990: Undistributed	No Project	253	295	-	295	Fringe figured at 6.41% for the Secretarial Overtime line.
300000: Consultant	9990: Undistributed	No Project	13,875	13,875	-	13,875	To provide judges for Governor's Honor Program auditions, GCPS Marching Band Exhibition, and to provide fine arts instructors for staff development sessions in the areas of art, music, music technology, dance, and drama.
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	NA
430001: Equipment Maintenance	9990: Undistributed	No Project	75,308	75,308	-	75,308	Repair and tuning of county owned pianos and maintenance of middle and high school music technology labs.
580000: Local Travel	9990: Undistributed	No Project	3,708	3,708	-	3,708	For local travel for Fine Arts Director and Fine Arts Coach.
610000: Supplies	9990: Undistributed	No Project	3,737	3,388	-	3,388	For purchase of supplies for yearlong staff development classes and supplies for the fine arts office.
Total Non-Personnel Expenditures			232,675	232,675	-	232,675	
Total Expenditures			232,675	232,675	-	232,675	

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	102210: Fine Arts - Direct Instruction
Fund	104: General-Operating
Program Manager	David DuBose

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	102210: Fine Arts - Direct Instruction		
Fund	104: General-Operating		
Program Manager	David DuBose		
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks, supplies, and equipment for local schools and program management. To provide content based professional development for fine arts teachers. To provide for the development, implementation, evaluation, and revision of the curriculum.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	418,233	418,233	-	418,233
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	418,233	418,233	-	418,233
Total Expenditures	418,233	418,233	-	418,233

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	102210: Fine Arts - Direct Instruction
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
532000: Web Based Subscriptions & LIC	1081: Middle Schools 6-8	No Project	-	-	-	-	NA
610000: Supplies	1021: Grades 1-3	No Project	141,995	141,995	-	141,995	Growth and replacement of instructional materials, supplies, and consumables for elementary art, music, dance, and theatre teachers.
610000: Supplies	1041: Grades 9-12	No Project	149,048	149,048	-	149,048	Growth and replacement of instructional materials, supplies, and consumables for high school art, and dance, scripts for drama, music for band, chorus, and orchestra, and materials for music technology labs.
610000: Supplies	1081: Middle Schools 6-8	No Project	120,090	120,090	-	120,090	Growth and replacement of instructional materials, consumables, and supplies for middle school art, dance, drama, general music, music technology, band, chorus, and orchestra.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	NA
610001: Printing	1041: Grades 9-12	No Project	4,000	4,000	-	4,000	Printing costs for concert programs of performing groups invited to perform at local, state, and national music conferences and music festivals, GCPS honor choruses and honor orchestras, office operations, All-State certificates, and printed materials for department chair and lead teacher meetings.
615000: Expendable Equipment	1041: Grades 9-12	No Project	3,100	3,100	-	3,100	For non-BEL equipment purchases

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	102210: Fine Arts - Direct Instruction
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	1081: Middle Schools 6-8	No_Project	-	-		-	NA
616000: Expendable Computer Equipment	1041: Grades 9-12	No_Project	-	-		-	NA
Total Non-Personnel Expenditures			418,233	418,233	-	418,233	
Total Expenditures			418,233	418,233	-	418,233	

Gwinnett County Public Schools
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Division	Curriculum & Inst Support
Department	132210: Fine Arts - Instr Staff Trng
Fund	104: General-Operating
Program Manager	David DuBose

No positions budgeted for this department.

Gwinnett County Public Schools
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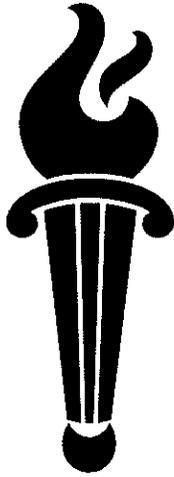
Division	CURRICULUM & INST SUPPORT		
Department	132210: Fine Arts - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	David DuBose		
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks supplies and equipment for local schools and program management. To provide content based professional development for fine arts teachers. To provide for the development implementation evaluation and revision of the curriculum.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	49,905	50,027	-	50,027
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,800	1,800	-	1,800
Travel	9,968	9,846	-	9,846
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	61,673	61,673	-	61,673
Total Expenditures	61,673	61,673	-	61,673

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132210: Fine Arts - Instr Staff Trng
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	48,950	48,950	-	48,950	To provide substitutes for fine arts teachers to accompany students to fine arts events at the local, state, and national level.
22001R: Medicare - Release Days	1210: Staff Development	No Project	710	710	-	710	Figured at 1.45% for Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	245	367	-	367	Figured at 0.750% for Release Days
810000: Registration	1210: Staff Development	No Project	1,800	1,800	-	1,800	Registration for non-GCPS staff development classes
580001: Conference Travel	1210: Staff Development	No Project	9,968	9,846	-	9,846	For state and national conference attendance (GMEA, NAEA, GAEA, Midwest, etc.)
Total Non-Personnel Expenditures			61,673	61,673	-	61,673	
Total Expenditures			61,673	61,673	-	61,673	



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Gwinnett County Public Schools
Form B2 - FTE Report
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Division	CURRICULUM & INST SUPPORT
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020168: Dir Language Arts & Literacy	2.00	2.00
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
030295: Instructionl Coach-Reading Rec	5.00	5.00
060162: Literacy Instructional Special	8.00	8.00
Total	19.00	19.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	CURRICULUM & INST SUPPORT		
Department	222212: Language Arts - Support		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program that is world-class, as measured by local, state, national, and international standards. The Language Arts Office will support student achievement by providing sustainable staff development and resources to teachers, administrators and support personnel in the teaching of literacy skills. Moreover, the Language Arts Office will work with local schools to ensure that students have the academic knowledge and skills to be college, career, and citizenship ready.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	1,562,197	1,607,099	54,647	1,661,746
Benefits	628,963	645,611	15,624	661,235
Subtotal	2,191,160	2,252,710	70,271	2,322,981
Release Days	-	-	-	-
Stipends	557,310	566,621	-	566,621
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	309,137	309,137	-	309,137
Travel	26,644	26,644	-	26,644
Materials and Printing	298,562	289,251	-	289,251
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,191,653	1,191,653	-	1,191,653
Total Expenditures	3,382,813	3,444,363	70,271	3,514,634

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
116000: Stipend	9990: Undistributed	P-0063: GSU- Reading Recovery	13,000	13,000	-	13,000	Stipends for Reading Recovery and CIM staff development
199001: Other Salaries - Misc	9990: Undistributed	No Project	508,700	508,700	-	508,700	Stipends for teachers, literacy specialists, and instructional coaches to develop, facilitate, and engage in professional learning.
220016: Medicare-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	189	189	-	189	13,000 x .0145%
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	6,743	7,376	-	7,376	508,700 x .0145%
260016: Worker's Comp-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	65	98	-	98	13,000 x .0075%
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	2,326	3,816	-	3,816	508,700 x .0075%
280016: GRS-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	714	834	-	834	13,000 x .0641%
28009S: GRS - Other Stipends	9990: Undistributed	No Project	25,573	32,608	-	32,608	508,700 x .0641%
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	85,978	85,978	-	85,978	To work with directors, coaches, specialists and local schools phonological awareness instruction, phonics instruction, reading strategies, and writing strategies
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	P-0063: GSU- Reading Recovery	118,288	118,288	-	118,288	Reading Recovery and CIM tuition and registration for 35 teachers

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No_Project	104,871	104,871	-	104,871	Registration for conferences for teachers, staff, tuition and fees for secondary reading endorsement program and professional learning registration fees for district staff
580000: Local Travel	9990: Undistributed	P-0063: GSU- Reading Recovery	4,000	4,000	-	4,000	Local travel for Reading Recovery district staff
580000: Local Travel	9990: Undistributed	No_Project	4,505	4,505	-	4,505	Local travel for directors and instructional coaches
580001: Conference Travel	9990: Undistributed	P-0063: GSU- Reading Recovery	10,000	10,000	-	10,000	Travel for Reading Recovery staff and school leaders to state and national conferences
580001: Conference Travel	9990: Undistributed	No_Project	8,139	8,139	-	8,139	Travel for program and school leaders to state and national conferences
610000: Supplies	9990: Undistributed	P-0063: GSU- Reading Recovery	57,604	57,604	-	57,604	Office supplies, books, and materials for Reading Recovery and CIM staff development.
610000: Supplies	9990: Undistributed	No_Project	234,434	225,123	-	225,123	Instructional supplies for training, books, and materials for staff development (Literacy Boot Camp, Literacy Leadership Team, Reading Endorsement, etc.). \$9,311 to cover fringe benefits.
610001: Printing	9990: Undistributed	P-0063: GSU- Reading Recovery	1,000	1,000	-	1,000	Resource materials and newsletters for Reading Recovery and CIM
610001: Printing	9990: Undistributed	No_Project	5,524	5,524	-	5,524	Print materials for approximately 1500 teachers and 50 facilitators for professional learning
611000: Supplies Technology Related	9990: Undistributed	No_Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	P-0063: GSU- Reading Recovery	-	-	-	-	N/A
Total Non-Personnel Expenditures			1,191,653	1,191,653	-	1,191,653	
Total Expenditures			1,191,653	1,191,653	-	1,191,653	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	102212: Language Arts - Direct Instr
Fund	104: General-Operating
Program Manager	Kimberly Lipe

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	102212: Language Arts - Direct Instr		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	The purpose of the Language Arts Office in GCPs is to deliver a comprehensive K-12 language arts program that is world-class, as measured by local, state, national, and international standards. The Language Arts Office will support student achievement by providing sustainable staff development and resources to teachers, administrators and support personnel in the teaching of literacy skills. Moreover, the Language Arts Office will work with local schools to ensure that students have the academic knowledge and skills to be college, career, and citizenship ready.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	3,509	3,509	-	3,509
Materials and Printing	188,185	188,185	-	188,185
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	191,694	191,694	-	191,694
Total Expenditures	191,694	191,694	-	191,694

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	102212: Language Arts - Direct Instr
Fund	104: General-Operating
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	P-0063: GSU-Reading Recovery	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	3,509	3,509	-	3,509	Local travel for program staff
610000: Supplies	9990: Undistributed	P-0063: GSU-Reading Recovery	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	147,831	147,831	-	147,831	Office supplies, books, materials for staff development (Literacy Boot Camp, Literacy Leadership Team, etc.). An increase in enrollment is expected due to the implementation of new educational resources.
610001: Printing	9990: Undistributed	No Project	40,354	40,354	-	40,354	Print materials for approximately 2000+ participants and facilitators for professional learning sessions.
Total Non-Personnel Expenditures			191,694	191,694	-	191,694	
Total Expenditures			191,694	191,694	-	191,694	



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Division	Curriculum & Inst Support
Department	132212: Language Arts - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Kimberly Lipe

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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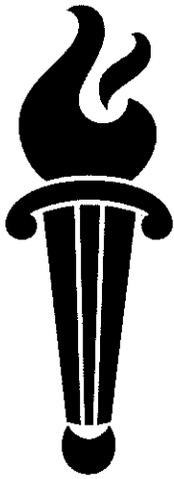
Division	CURRICULUM & INST SUPPORT		
Department	132212: Language Arts - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	Language Arts staff payroll budget		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	1,795	1,799	-	1,799
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,283	4,279	-	4,279
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,078	6,078	-	6,078
Total Expenditures	6,078	6,078	-	6,078

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132212: Language Arts - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Kimberly Lips

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	1,760	1,760	-	1,760	Sub coverage for teachers attending conferences and training
22001R: Medicare - Release Days	1210: Staff Development	No Project	26	26	-	26	1,760 x 1.45%
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	9	13	-	13	1,760 x .0075
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	N/A
810000: Registration	1210: Staff Development	No Project	4,283	4,279	-	4,279	Registration for two directors, three instructional coaches, 14 specialists, and teacher leaders to attend conferences in person or digitally.
810000: Registration	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			6,078	6,078	-	6,078	
Total Expenditures			6,078	6,078	-	6,078	



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Gwinnett County Public Schools
Form B2 - FTE Report
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Division	CURRICULUM & INST SUPPORT
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020164: Dir Foreign Language	1.00	1.00
020302: Coord Foreign Language	1.00	1.00
030277: Curriculum & Instr Sppt Assist	0.60	0.60
Total	2.60	2.60

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Division	CURRICULUM & INST SUPPORT		
Department	222214: Foreign Language - Support		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To support development of proficiency based foreign language and DLI programs for K-12 students.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	282,778	282,778	11,311	294,090
Benefits	114,650	115,414	3,234	118,648
Subtotal	397,428	398,192	14,545	412,737
Release Days	-	-		-
Stipends	48,993	48,993	-	48,993
Other Miscellaneous Salaries	-	-		-
Purchased Services	62,503	62,503	-	62,503
Travel	9,801	9,801	-	9,801
Materials and Printing	7,506	7,506	-	7,506
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	128,803	128,803	-	128,803
Total Expenditures	526,231	526,995	14,545	541,540

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	48,993	48,993	-	48,993	Stipends
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	62,503	62,503	-	62,503	Consultant Fees
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	2,095	2,095	-	2,095	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	7,706	7,706	-	7,706	Conference Travel
610000: Supplies	9990: Undistributed	No Project	4,406	4,406	-	4,406	Office Supplies
610001: Printing	9990: Undistributed	No Project	3,100	3,100	-	3,100	Printing Supplies
Total Non-Personnel Expenditures			128,803	128,803	-	128,803	
Total Expenditures			128,803	128,803	-	128,803	



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Gwinnett County Public Schools
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Division	Curriculum & Inst Support
Department	102214: Foreign Language - Direct Instr
Fund	104: General-Operating
Program Manager	Jon Valentine

No positions budgeted for this department.

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT		
Department	102214: Foreign Language - Direct Instr		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To provide support for district foreign language labs and development of student communicative competence.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	133,166	133,166	-	133,166
Textbooks	-	-		-
Equipment Replacement	50,000	50,000	-	50,000
Subtotal	183,166	183,166	-	183,166
Total Expenditures	183,166	183,166	-	183,166

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	102214: Foreign Language - Direct Instr
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	58,166	58,166	-	58,166	Technology Supplies
615000: Expendable Equipment	9990: Undistributed	No Project	75,000	75,000	-	75,000	Equipment for additional use
730000: Equipment	9990: Undistributed	No Project	50,000	50,000	-	50,000	Equipment
Total Non-Personnel Expenditures			183,166	183,166	-	183,166	
Total Expenditures			183,166	183,166	-	183,166	



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Division	Curriculum & Inst Support
Department	132214: Foreign Language - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Jon Valentine

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	132214: Foreign Language - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To support professional learning for teachers and students for both foreign language and DLI programs.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-	-	-
Benefits	-	-	-	-
Release Days	70,774	70,774	-	70,774
Stipends	-	-	-	-
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	1,005	1,005	-	1,005
Travel	-	-	-	-
Materials and Printing	62,789	62,789	-	62,789
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	134,568	134,568	-	134,568
Total Expenditures	134,568	134,568	-	134,568

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132214: Foreign Language - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0142: DUAL LANGUAGE IMMERSIO	35,387	35,387	-	35,387	Release Days
113001: Release Day	1210: Staff Development	No Project	35,387	35,387	-	35,387	Release Days - DLI
22001R: Medicare - Release Days	1210: Staff Development	P-0142: DUAL LANGUAGE IMMERSIO	-	-		-	N/A
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0142: DUAL LANGUAGE IMMERSIO	-	-		-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	N/A
28001R: GRS-Release Days	1210: Staff Development	P-0142: DUAL LANGUAGE IMMERSIO	-	-		-	N/A
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	N/A
810000: Registration	1210: Staff Development	No Project	1,005	1,005	-	1,005	Registration Fees
610000: Supplies	1210: Staff Development	No Project	62,789	62,789	-	62,789	Supplies for Staff Development
Total Non-Personnel Expenditures			134,568	134,568	-	134,568	
Total Expenditures			134,568	134,568	-	134,568	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222216: Mathematics - Support
Fund	104: General-Operating
Program Manager	Deborah Johnson

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020169: Dir Mathematics	2.00	2.00
020338: Coord Math	0.49	0.49
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
<u>060155: Math Instructional Specialist</u>	<u>9.00</u>	<u>9.00</u>
Total	15.49	15.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222216: Mathematics - Support		
Fund	104: General-Operating		
Program Manager	Deborah Johnson		
Program Purpose	Salaries and Benefits for Math Department including Release Days and Stipends. Consultant fees; Office expenses; Travel expenses		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	1,217,138	1,251,935	40,162	1,292,097
Benefits	516,418	531,275	11,482	542,757
Subtotal	1,733,556	1,783,211	51,644	1,834,855
Release Days	-	-		-
Stipends	158,716	158,716	-	158,716
Other Miscellaneous Salaries	1,950	1,950	-	1,950
Purchased Services	33,296	33,296	-	33,296
Travel	8,050	8,050	-	8,050
Materials and Printing	43,731	43,731	-	43,731
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	245,743	245,743	-	245,743
Total Expenditures	1,979,299	2,028,954	51,644	2,080,598

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222216: Mathematics - Support
Fund	104: General-Operating
Program Manager	Deborah Johnson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	150,402	150,402	-	150,402	Dept salaries
28009S: GRS - Other Stipends	9990: Undistributed	No Project	8,314	8,314	-	8,314	GRS stipend
141009: Secretarial Overtime	9990: Undistributed	No Project	1,950	1,950	-	1,950	Clerical OT
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	13,900	13,900	-	13,900	Consultant fees
300007: Other Professional & Technical	9990: Undistributed	No Project	17,632	17,632	-	17,632	Other professional/technical services
530000: Postage	9990: Undistributed	No Project	975	975	-	975	Department postage costs
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	789	789	-	789	Department mobile phone fees
580000: Local Travel	9990: Undistributed	No Project	8,050	8,050	-	8,050	Local travel reimbursement
610000: Supplies	9990: Undistributed	No Project	16,859	16,859	-	16,859	Departmental supply cost
610001: Printing	9990: Undistributed	No Project	2,800	2,800	-	2,800	Department printing costs
615000: Expendable Equipment	9990: Undistributed	No Project	24,072	24,072	-	24,072	Expendable equipment costs
Total Non-Personnel Expenditures			245,743	245,743	-	245,743	
Total Expenditures			245,743	245,743	-	245,743	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	102216: Mathematics - Direct Instruction
Fund	104: General-Operating
Program Manager	Deborah Johnson

No positions budgeted for this department.

Gwinnett County Public Schools
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Division	CURRICULUM & INST SUPPORT		
Department	102216: Mathematics - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Deborah Johnson		
Program Purpose	Supplies and Printing for Schools. Computer Software and Equipment for Schools.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	277,238	277,238	-	277,238
Textbooks	-	-		-
Equipment Replacement	42,338	42,338	-	42,338
Subtotal	319,576	319,576	-	319,576
Total Expenditures	319,576	319,576	-	319,576

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	102216: Mathematics - Direct Instruction
Fund	104: General-Operating
Program Manager	Deborah Johnson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	No Project	76,435	76,435	-	76,435	Grades 1-5 Supplies
610000: Supplies	1041: Grades 9-12	No Project	23,562	23,562	-	23,562	Grades 9-12 Supplies
610000: Supplies	1081: Middle Schools 6-8	No Project	28,025	28,025	-	28,025	Grades 6-8 Supplies
610001: Printing	1021: Grades 1-3	No Project	8,241	8,241	-	8,241	Grades 1-5 Printing
610001: Printing	1041: Grades 9-12	No Project	12,504	12,504	-	12,504	Grades 9-12 Printing
610001: Printing	1081: Middle Schools 6-8	No Project	5,317	5,317	-	5,317	Grades 6-8 Printing
612000: Computer Software	1041: Grades 9-12	No Project	78,061	78,061	-	78,061	All grades computer software
615000: Expendable Equipment	1041: Grades 9-12	No Project	45,093	45,093	-	45,093	All grades expendable equipment for robotics
734000: Computer Equipment	1041: Grades 9-12	No Project	42,338	42,338	-	42,338	All grades computer equipment
Total Non-Personnel Expenditures			319,576	319,576	-	319,576	
Total Expenditures			319,576	319,576	-	319,576	



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Gwinnett County Public Schools
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Division	Curriculum & Inst Support
Department	132216: Mathematics - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Deborah Johnson

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	132216: Mathematics - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Deborah Johnson		
Program Purpose	Release Days and Stipends; Purchased Services; Travel Expenses		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	7,462	7,462	-	7,462
Stipends	396,631	396,631	-	396,631
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,633	12,633	-	12,633
Travel	4,250	4,250	-	4,250
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	420,976	420,976	-	420,976
Total Expenditures	420,976	420,976	-	420,976

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132216: Mathematics - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Deborah Johnson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	7,462	7,462	-	7,462	Staff development funds
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
116000: Stipend	1210: Staff Development	No Project	375,380	375,380	-	375,380	Staff development stipends
199001: Other Salaries - Misc	1210: Staff Development	No Project	-	-	-	-	N/A
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
280016: GRS-Stipends	1210: Staff Development	No Project	21,251	21,251	-	21,251	GRS Stipend allocation
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
810000: Registration	1210: Staff Development	No Project	12,633	12,633	-	12,633	Registration fees
580001: Conference Travel	1210: Staff Development	No Project	4,250	4,250	-	4,250	Conference travel fees
Total Non-Personnel Expenditures			420,976	420,976	-	420,976	
Total Expenditures			420,976	420,976	-	420,976	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020170: Dir Science	2.00	2.00
030204: Instructional Coach	2.00	2.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
<u>030288: Teacher on Special Assignment</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222228: Science - Support		
Fund	104: General-Operating		
Program Manager	Jessica Holden		
Program Purpose	The mission of the Gwinnett County K-12 Science Program is to support leaders and teachers in providing all students with daily safe and engaging learning experiences, rooted in the AKS, that cultivate curiosity, promote problem solving skills, and inspire innovation, resulting in graduates who can respond to opportunities and apply their learning in their local and global community. The Science Office supports student achievement by providing sustainable professional development, resources to teachers and administrators and support personnel in the areas of content, Quality Plus Teaching Strategies and K-12 AKS articulation and evaluation as it relates to AKS implementation, Science-2228.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	503,363	513,306	20,532	533,838
Benefits	200,445	204,661	5,870	210,531
Subtotal	703,808	717,967	26,402	744,369
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	33,050	33,050	-	33,050
Travel	10,500	10,500	-	10,500
Materials and Printing	121,867	121,867	-	121,867
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	165,417	165,417	-	165,417
Total Expenditures	869,225	883,384	26,402	909,786

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	24,000	24,000	-	24,000	Regional Science Fair planning, preparation, and facilitation by outside event planning company
300011: Interpretation Services	9990: Undistributed	No Project	100	100	-	100	Language translation for elementary, middle, high school Science Fair information
430001: Equipment Maintenance	9990: Undistributed	No Project	8,950	8,950	-	8,950	Balance and microscope repairs for ES, MS, and HS
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	n/a
580000: Local Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Mileage reimbursement for school visits by coaches, specialists, and directors.
580001: Conference Travel	1210: Staff Development	No Project	6,500	6,500	-	6,500	Expenses incurred from hotel, airfare, car rental, etc for conference participation by coaches, specialists, and directors
610000: Supplies	9990: Undistributed	P-0064: Environmental Heritage	4,500	4,500	-	4,500	Supplies and materials for STEM and elective AP courses
610000: Supplies	9990: Undistributed	No Project	116,367	116,367	-	116,367	Supplies for Science Office, general operations, robotics, school and district based science professional learning and implementation supplies
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing and binding expenses to support the K-12 Science Programs-Gateway, Science Fair, staff development, and lab materials

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	165,417	165,417	-	165,417	
Total Expenditures	165,417	165,417	-	165,417	

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	102228: Science - Direct Instruction
Fund	104: General-Operating
Program Manager	Jessica Holden

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	102228: Science - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Jessica Holden		
Program Purpose	The vision of the Gwinnett County K-12 Science Program is to support leaders and teachers in providing all students with daily safe and engaging learning experiences that cultivate curiosity, promote problem solving skills, and inspire innovation, resulting in graduates who can respond to opportunities and apply their learning within their local and global community.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	17,000	17,000	-	17,000
Travel	-	-		-
Materials and Printing	448,053	448,053	-	448,053
Textbooks	-	-		-
Equipment Replacement	61,854	61,854	182,400	244,254
Subtotal	526,907	526,907	182,400	709,307
Total Expenditures	526,907	526,907	182,400	709,307

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	102228: Science - Direct Instruction
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	n/a
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	n/a
810000: Registration	1051: Grades 4-5	No Project	17,000	17,000	-	17,000	Registration for First Lego League Tournaments
810000: Registration	1081: Middle Schools 6-8	No Project	-	-	-	-	n/a
610000: Supplies	1021: Grades 1-3	No Project	77,374	77,374	-	77,374	Replace consumable supplies at \$1.03/student x 80,168 projected students
610000: Supplies	1041: Grades 9-12	No Project	110,955	110,955	-	110,955	Replace consumable supplies at \$1.94/student x 57,078 projected students
610000: Supplies	1051: Grades 4-5	No Project	23,687	23,687	-	23,687	Replace consumable supplies at \$1.18/student x 42,922 projected students
610000: Supplies	1081: Middle Schools 6-8	No Project	50,507	50,507	-	50,507	Replace consumable supplies at \$.48/student x 80,168 projected students
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	n/a
615000: Expendable Equipment	1021: Grades 1-3	No Project	21,240	21,240	-	21,240	Growth and replacement of expendable science equipment at \$.264/student x 56,011 students
615000: Expendable Equipment	1041: Grades 9-12	No Project	109,978	109,978	-	109,978	Growth and replacement of expendable science equipment at \$1.92/student x 57,058 students
615000: Expendable Equipment	1051: Grades 4-5	No Project	10,620	10,620	-	10,620	Growth and replacement of expendable science equipment at \$.189/student x 56,011 students
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	43,692	43,692	-	43,692	Growth and replacement of expendable science equipment at \$1.01/student x 42,922 students

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	CURRICULUM & INST SUPPORT
Department	102228: Science - Direct Instruction
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
730000: Equipment	1041: Grades 9-12	No Project	55,722	55,722	-	55,722	Equipment for science labs at \$.967/student at 57,078 projected students
730000: Equipment	1081: Middle Schools 6-8	No Project	6,132	6,132	-	6,132	Equipment for science labs at \$.914/student at 42,922 projected students
730000: Equipment	9990: Undistributed	No Project	-	-	182,400	182,400	Approved Improvement Request
Total Non-Personnel Expenditures			526,907	526,907	182,400	709,307	
Total Expenditures			526,907	526,907	182,400	709,307	

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	132228: Science - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Jessica Holden

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

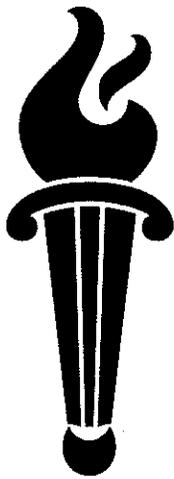
Division	CURRICULUM & INST SUPPORT		
Department	132228: Science - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Jessica Holden		
Program Purpose	The vision of the Science Office in GCPS is to deliver a comprehensive K-12 Science Program that is regionally and internationally competitive as indicated by student achievement. The mission of the Science Office is to support student achievement by providing sustainable professional development, resources to teachers and administrators and support personnel in the areas of content, Quality Plus Teaching Strategies and K-12 AKS articulation and evaluation as it relates to AKS implementation, Science-2228.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	8,011	8,011	-	8,011
Stipends	191,750	191,750	-	191,750
Other Miscellaneous Salaries	-	-		-
Purchased Services	35,804	35,804	-	35,804
Travel	6,500	6,500	-	6,500
Materials and Printing	2,000	2,000	-	2,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	244,065	244,065	-	244,065
Total Expenditures	244,065	244,065	-	244,065

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132228: Science - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	7,917	7,917	-	7,917	Coverage for substitute teachers for HS, MS, ES who chaperone the Science Fair and other academic competitions
22001R: Medicare - Release Days	1210: Staff Development	No_Project	70	70	-	70	Fringe benefits for Release Days calculated at 1.45%
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	24	24	-	24	Fringe benefits for Release days calculated at .5%
116000: Stipend	1210: Staff Development	No_Project	187,835	187,835	-	187,835	Stipends for all K-12 teacher leaders that support the development, implementation, training and support of science instruction, STEM instruction, and robotics outreach during the school year.
220016: Medicare-Stipends	1210: Staff Development	No_Project	1,058	1,058	-	1,058	Fringe benefits for stipends calculated at 1.45%
260016: Worker's Comp-Stipends	1210: Staff Development	No_Project	365	365	-	365	Fringe benefits for stipends calculated at .5%
280016: GRS-Stipends	1210: Staff Development	No_Project	2,492	2,492	-	2,492	Fringe benefits for GRS calculated at 5.49%
595000: Other Purchased Services	1210: Staff Development	No_Project	15,804	15,804	-	15,804	Preparation for materials for Gwinnett Regional Science, Engineering & Innovation Fair; Science Olympiad and other STEM opportunities
810000: Registration	1210: Staff Development	No_Project	20,000	20,000	-	20,000	Conference and seminar registration for teacher leaders at the local school level
580001: Conference Travel	1210: Staff Development	No_Project	6,500	6,500	-	6,500	Conference travel for Directors and Science Office staff (hotel, transportation, etc.
610000: Supplies	1210: Staff Development	No_Project	2,000	2,000	-	2,000	Supplies for staff development
Total Non-Personnel Expenditures			244,065	244,065	-	244,065	
Total Expenditures			244,065	244,065	-	244,065	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Shirelle Tubbs

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020171: Dir Social Studies	2.00	2.00
030204: Instructional Coach	3.00	3.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222232: Social Studies - Support		
Fund	104: General-Operating		
Program Manager	Shirelle Tubbs		
Program Purpose	To ensure that standard curriculum (AKS) are developed, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	526,738	555,983	22,239	578,222
Benefits	206,268	216,782	6,358	223,140
Subtotal	733,006	772,765	28,598	801,363
Release Days	-	-	-	-
Stipends	87,750	87,750	-	87,750
Other Miscellaneous Salaries	500	500	-	500
Purchased Services	14,080	14,080	-	14,080
Travel	12,372	12,372	-	12,372
Materials and Printing	7,950	7,950	-	7,950
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	122,652	122,652	-	122,652
Total Expenditures	855,658	895,417	28,598	924,015

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Shirelle Tubbs

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	87,750	87,750	-	87,750	Teacher training, Curator Stipends, Focus Group Stipends
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	500	500	-	500	Extra Assistance
810000: Registration	1210: Staff Development	No Project	11,080	11,080	-	11,080	Conference registration fees
810000: Registration	9990: Undistributed	No Project	3,000	3,000	-	3,000	Mock Trial, Model UN registration fees for Schools
580000: Local Travel	9990: Undistributed	No Project	3,500	3,500	-	3,500	Local travel for SS Office personnel
580001: Conference Travel	1210: Staff Development	No Project	8,872	8,872	-	8,872	Conference travel for SS Office personnel
610000: Supplies	1210: Staff Development	No Project	5,000	5,000	-	5,000	Supplies to support teaching and learning
610000: Supplies	9990: Undistributed	No Project	2,450	2,450	-	2,450	Supplies to support teaching and learning
610001: Printing	9990: Undistributed	No Project	500	500	-	500	Printing to support teaching and learning
Total Non-Personnel Expenditures			122,652	122,652	-	122,652	
Total Expenditures			122,652	122,652	-	122,652	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	102232: Social Studies - Direct Instruction
Fund	104: General-Operating
Program Manager	Shirelle Tubbs

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	102232: Social Studies - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Shirelle Tubbs		
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	6,000	6,000	-	6,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,000	6,000	-	6,000
Total Expenditures	6,000	6,000	-	6,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	102232: Social Studies - Direct Instruction
Fund	104: General-Operating
Program Manager	Shirelle Tubbs

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	1041: Grades 9-12	No Project	500	500	-	500	Printing 9-12
610001: Printing	1051: Grades 4-5	No Project	500	500	-	500	Printing K-5
610001: Printing	1081: Middle Schools 6-8	No Project	500	500	-	500	Printing 6-8
612000: Computer Software	1041: Grades 9-12	No Project	4,500	4,500	-	4,500	Computer software
Total Non-Personnel Expenditures			6,000	6,000	-	6,000	
Total Expenditures			6,000	6,000	-	6,000	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	132232: Social Studies - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Shirelle Tubbs

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

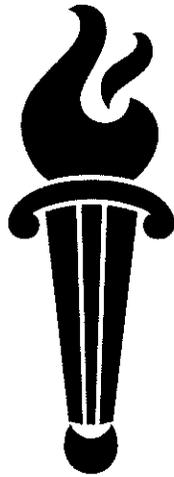
Division	CURRICULUM & INST SUPPORT		
Department	132232: Social Studies - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Shirelle Tubbs		
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	20,000	20,000	-	20,000
Stipends	37,056	37,056	-	37,056
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,870	4,870	-	4,870
Travel	2,872	2,872	-	2,872
Materials and Printing	4,000	4,000	-	4,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	68,798	68,798	-	68,798
Total Expenditures	68,798	68,798	-	68,798

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132232: Social Studies - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Shirelle Tubbs

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	20,000	20,000	-	20,000	To ensure student participation in academic activities such as Governor's Honors, Model UN, Mock Trial, Law Day, etc. and teacher participation in GCSS
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
199001: Other Salaries - Misc	1210: Staff Development	No Project	37,056	37,056	-	37,056	To provide for summer and SY professional learning opportunities
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
810000: Registration	1210: Staff Development	No Project	4,870	4,870	-	4,870	Registration for SS teachers to attend GCSS annual conference
580001: Conference Travel	1210: Staff Development	No Project	2,872	2,872	-	2,872	To provide travel for Social Studies Directors, Instructional Coaches and Specialists to state and/or national conferences to enhance the Social Studies curriculum
610000: Supplies	1210: Staff Development	No Project	4,000	4,000	-	4,000	To provide materials needed to conduct professional learning opportunities for Social Studies teachers and administrators
Total Non-Personnel Expenditures			68,798	68,798	-	68,798	
Total Expenditures			68,798	68,798	-	68,798	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132649: Staff Dev - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Leilani Esmond

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020208: Coord Staff Development	1.00	1.00
020250: Dir Staff Development	1.00	1.00
030061: Administrative Assistant I	0.49	0.49
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	2.00	2.00
040001: AP On Special Assignment	0.49	0.49
Total	7.98	7.98

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	132649: Staff Dev - Inst Staff trng		
Fund	104: General-Operating		
Program Manager	Leilani Esmond		
Program Purpose	To provide planning and implementation support and resources for professional learning aligned to district initiatives and priorities that meet the varying needs of all GCPS employees		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	626,499	644,772	25,791	670,563
Benefits	264,166	266,622	6,963	273,585
Subtotal	890,665	911,394	32,754	944,147
Release Days	37,570	50,620	-	50,620
Stipends	345,000	345,000	-	345,000
Other Miscellaneous Salaries	20,351	15,601	-	15,601
Purchased Services	262,030	273,730	-	273,730
Travel	47,000	47,000	-	47,000
Materials and Printing	146,700	126,700	-	126,700
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	858,651	858,651	-	858,651
Total Expenditures	1,749,316	1,770,045	32,754	1,802,798

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Leilani Esmond

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	37,570	50,620	-	50,620	Release days to support professional learning for Teachers as Leaders and approved local school support
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
116000: Stipend	1210: Staff Development	No Project	115,000	115,000	-	115,000	Stipends for participants attending and completing professional learning requirements including Teachers as Leaders
199001: Other Salaries - Misc	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	110,000	110,000	-	110,000	Stipends for Teach Gwinnett Mentors that provide mentor and induction support through weekly mentor meetings and support sessions
199001: Other Salaries - Misc	1210: Staff Development	No Project	120,000	120,000	-	120,000	Stipends for facilitating professional learning, Intro to Exceptional Youth and Children course, Reading Assessment and Instruction course, Equity and Responsiveness, NTO event support, other Staff Development initiatives and support, also inclusive of custodial overtime
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	-	-	-	-	N/A
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132649: Staff Dev - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Leilani Esmond

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
280016: GRS-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	-	-	-	-	N/A
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	1210: Staff Development	No Project	20,351	15,601	-	15,601	Part-time assistance for teacher development programs related to staff development initiatives
220000: Medicare Account	1210: Staff Development	No Project	-	-	-	-	N/A
260000: Worker's Comp	1210: Staff Development	No Project	-	-	-	-	N/A
300000: Consultant	1210: Staff Development	P-0154: GWINNETT STUDENT L'SHI	-	-	-	-	N/A
300000: Consultant	1210: Staff Development	P-0155: TEACHERS AS LEADERS	-	-	-	-	N/A
300000: Consultant	1210: Staff Development	No Project	124,000	124,000	-	124,000	Consultative support for Gwinnett Student Leadership Team, Teachers as Leaders programs and other Staff Development initiatives and support
441000: Property Rental	1210: Staff Development	No Project	33,000	33,000	-	33,000	Property rental for New Teacher Orientation and Staff Development yearly beginning of the year meeting
530000: Postage	1210: Staff Development	No Project	30	30	-	30	Postage to mail supervisory materials to external consultants

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Leilani Esmond

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
532000: Web Based Subscriptions & LIC	1210: Staff Development	No Project	50,000	45,000	-	45,000	Online subscriptions to support professional learning implementation and communication; vendor for non-instructional DLD content
595000: Other Purchased Services	1210: Staff Development	No Project	40,000	40,000	-	40,000	AudioVisual support for New Teacher Orientation, Ricoh copies and maintenance agreement for copiers, services for Gwinnett Student Leadership Team, Teachers as Leaders and payment for Standards Assessment Inventory administered electronically at each local school
810000: Registration	1210: Staff Development	P-0155: TEACHERS AS LEADERS	-	-	-	-	N/A
810000: Registration	1210: Staff Development	No Project	15,000	31,700	-	31,700	Registration for approved conference attendance
580000: Local Travel	1210: Staff Development	No Project	12,000	12,000	-	12,000	Local travel reimbursement for staff development personnel
580001: Conference Travel	1210: Staff Development	No Project	35,000	35,000	-	35,000	Funds to support approved conference travel
610000: Supplies	1210: Staff Development	P-0154: GWINNETT STUDENT L'SHI	-	-	-	-	N/A
610000: Supplies	1210: Staff Development	P-0155: TEACHERS AS LEADERS	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Leilani Esmond

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	130,000	90,000	-	90,000	Supplies for New Teacher Orientation, training materials for professional learning, paper/supplies for the department copiers, materials to support Gwinnett Student Leadership Team, Teachers as Leaders, teacher development, and support staff development
610001: Printing	1210: Staff Development	P-0154: GWINNETT STUDENT L'SHI	-	-	-	-	N/A
610001: Printing	1210: Staff Development	P-0155: TEACHERS AS LEADERS	-	-	-	-	N/A
610001: Printing	1210: Staff Development	No Project	10,000	10,000	-	10,000	Printing costs for Gwinnett Student Leadership Team, Teachers as Leaders, and other district professional learning
615000: Expendable Equipment	1210: Staff Development	No Project	6,700	6,700	-	6,700	Equipment to support Staff Development initiatives
642001: Books And Periodicals	1210: Staff Development	No Project	-	20,000	-	20,000	Texts to support Staff Development & district initiatives
Total Non-Personnel Expenditures			858,651	858,651	-	858,651	
Total Expenditures			858,651	858,651	-	858,651	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020303: Exec Dir Innov & Program Imprv	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222264: Innovation & Program Improvement		
Fund	104: General-Operating		
Program Manager	Babak Mostaghimi		
Program Purpose	Provide funding for the Department of Innovation and Program Improvement.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	154,252	151,228	6,049	157,277
Benefits	55,415	54,812	1,729	56,542
Subtotal	209,667	206,040	7,779	213,819
Release Days	6,500	6,500	-	6,500
Stipends	22,500	22,500	-	22,500
Other Miscellaneous Salaries	500	500	-	500
Purchased Services	17,500	17,500	-	17,500
Travel	6,500	6,500	-	6,500
Materials and Printing	41,500	41,500	-	41,500
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	95,000	95,000	-	95,000
Total Expenditures	304,667	301,040	7,779	308,819

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	6,500	6,500	-	6,500	Funding for release days for staff coverage, teacher professional learning, and pilot program workdays.
110002: Instructional Stipends	9990: Undistributed	No Project	22,500	22,500	-	22,500	Funding for innovation related teacher and program development.
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	500	500	-	500	Funding for clerical support for additional programmatic tasks or projects.
300000: Consultant	9990: Undistributed	No Project	15,000	15,000	-	15,000	Funding for consultative innovation program development support.
430001: Equipment Maintenance	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funding for equipment overhead.
530002: Mobile/Wireless Phone Service	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funding for programmatic conference registration.
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funding for local travel to support schools, department goals and programs.
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funding for Programmatic conference travel expenses.
610000: Supplies	9990: Undistributed	No Project	31,000	31,000	-	31,000	Funding for general materials and supplies to support department goals and programs.
610001: Printing	9990: Undistributed	No Project	8,000	7,000	-	7,000	Funding for programmatic printing costs.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funding for miscellaneous equipment for programmatic projects.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funding for computer equipment for programmatic projects.
642001: Books And Periodicals	9990: Undistributed	No Project	500	1,500	-	1,500	Funding for programmatic subscriptions and team literature.
Total Non-Personnel Expenditures			95,000	95,000	-	95,000	
Total Expenditures			95,000	95,000	-	95,000	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222252: Early Learning & Sch Readiness
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020275: Dir Early Learning & Sch Read	1.00	1.00
020337: Coord Early Learning	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222252: Early Learning & Sch Readiness		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	Increase the number of students who enter school ready to learn the rigorous Kindergarten curriculum thus supporting the strategic initiative of closing the achievement gap and increasing the number of students reading on grade level by the end of third grade.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	272,185	275,279	11,011	286,290
Benefits	100,334	101,881	3,148	105,029
Subtotal	372,519	377,160	14,159	391,319
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	306	306	-	306
Purchased Services	1,800	1,800	-	1,800
Travel	10,500	10,500	-	10,500
Materials and Printing	76,904	76,904	-	76,904
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	89,510	89,510	-	89,510
Total Expenditures	462,029	466,670	14,159	480,829

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222252: Early Learning & Sch Readiness
Fund	104: General-Operating
Program Manager	Kim Holland

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No_Project	300	300	-	300	clerical part time
220000: Medicare Account	9990: Undistributed	No_Project	4	4	-	4	medicare account
260000: Worker's Comp	9990: Undistributed	No_Project	2	2	-	2	worker's comp
300000: Consultant	9990: Undistributed	No_Project	500	500	-	500	consultant
810000: Registration	9990: Undistributed	No_Project	1,200	1,200	-	1,200	registration
810001: Dues & Fees	9990: Undistributed	No_Project	100	100	-	100	dues and fees
580000: Local Travel	9990: Undistributed	No_Project	3,000	3,000	-	3,000	local travel
580001: Conference Travel	9990: Undistributed	No_Project	7,500	7,500	-	7,500	conference travel
610000: Supplies	9990: Undistributed	No_Project	66,404	66,404	-	66,404	supplies
610001: Printing	9990: Undistributed	No_Project	10,000	10,000	-	10,000	printing
615000: Expendable Equipment	9990: Undistributed	No_Project	500	500	-	500	expendable equipment
Total Non-Personnel Expenditures			89,510	89,510	-	89,510	
Total Expenditures			89,510	89,510	-	89,510	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	132252: Early Learning - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Kim Holland

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	132252: Early Learning - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	Staff Development for KREP thus supporting the strategic initiative of closing the achievement gap.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	545	545	-	545
Stipends	44,695	44,695	-	44,695
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	45,240	45,240	-	45,240
Total Expenditures	45,240	45,240	-	45,240

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	132252: Early Learning - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Kim Holland

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	534	534	-	534	release day
22001R: Medicare - Release Days	1210: Staff Development	No Project	8	8	-	8	medicare - release days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	3	3	-	3	worker's comp - release days
116000: Stipend	1210: Staff Development	No Project	41,600	41,600	-	41,600	stipend
220016: Medicare-Stipends	1210: Staff Development	No Project	603	603	-	603	medicare-stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	208	208	-	208	worker's comp - stipends
280016: GRS-Stipends	1210: Staff Development	No Project	2,284	2,284	-	2,284	GRS - stipends
Total Non-Personnel Expenditures			45,240	45,240	-	45,240	
Total Expenditures			45,240	45,240	-	45,240	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020234: Exec Dir Instructnl Dev & Sppt	1.00	1.00
020240: Dir eCLASS Development	1.00	1.00
020277: eCLASS Mentor	0.49	0.49
030061: Administrative Assistant I	1.00	1.00
<u>060151: eCLASS Instructional Specialis</u>	<u>13.00</u>	<u>13.00</u>
Total	16.49	16.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222262: Instructional Dev & Support		
Fund	104: General-Operating		
Program Manager	Tricia Kennedy		
Program Purpose	Lead and support development of instructional programs and resources for increased student achievement.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	1,255,375	1,325,049	42,688	1,367,736
Benefits	522,620	534,004	11,025	545,029
Subtotal	1,777,995	1,859,053	53,712	1,912,765
Release Days	5,000	5,000	-	5,000
Stipends	419,700	419,700	-	419,700
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	112,785	112,785	-	112,785
Travel	40,000	40,000	-	40,000
Materials and Printing	62,248	62,248	-	62,248
Textbooks	-	-	-	-
Equipment Replacement	10,000	10,000	-	10,000
Subtotal	649,733	649,733	-	649,733
Total Expenditures	2,427,728	2,508,786	53,712	2,562,498

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	5,000	5,000	-	5,000	Release days for Instructional Development programs for approx. 3 days for 18 staff @\$93/day
116000: Stipend	1210: Staff Development	No Project	-	-	-	-	N/A
116000: Stipend	9990: Undistributed	No Project	419,700	419,700	-	419,700	Professional development participation (20 hrs per 1100 @ \$15/hr - \$330,000); eCLASS specialist off contract support (13 EIS for 15 days @ \$260 per day = \$54,600); writers for off contract course devt (10 writers for 15 days @ \$260/day = \$39000)
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-	-	-	N/A
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
280016: GRS-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	27,000	27,000	-	27,000	Consulting services to support instructional program development and training for 27 days (15 summer; 12 school year) @ \$1000/day
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	14,000	14,000	-	14,000	Phone services for Exec. Dir., Dir. of eCLASS Devt, eCLASS mentor; and 13 eCLASS Specialists @ \$71/month

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	65,785	65,785	-	65,785	Subscription services for dept and specialists for web-based instructional tools (avg. \$375/year)
810000: Registration	9990: Undistributed	No Project	6,000	6,000	-	6,000	State tech ed conference for 13 specialists (\$250/each); 1 nat'l and 1 state confereence for Exec. Dir. and 2 directors (\$500/each)
580000: Local Travel	9990: Undistributed	No Project	32,500	32,500	-	32,500	Local travel for 13 specialists serving 6 schools each; 2 directors, and 1 Exec. Dir
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500	-	7,500	1 nat'l and 1 state conference for 2 directors and Exec. Dir.
610000: Supplies	9990: Undistributed	No Project	26,038	26,038	-	26,038	General office supplies and professional learning resources for 13 specialists, 2 directors, and 1 Exec. Dir.
610001: Printing	9990: Undistributed	No Project	24,727	24,727	-	24,727	Printed supplies for professional devt classes during school year and summer (approx. 2500 participants @ \$10/each)
616000: Expendable Computer Equipment	9990: Undistributed	No Project	10,283	10,283	-	10,283	Replacement and new equipment to support specialists' needs (approx. \$1000/school)
642001: Books And Periodicals	9990: Undistributed	No Project	1,200	1,200	-	1,200	Professional devt resources for dept staff (specialists, directors, Exec. Dir, admin asst)
730000: Equipment	9990: Undistributed	No Project	10,000	10,000	-	10,000	Replacement hardware, copier, etc. for dept staff (specialists, directors, Exec. Dir, admin asst)
Total Non-Personnel Expenditures			649,733	649,733	-	649,733	

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	649,733	649,733	-	649,733	



GWINNETT
COUNTY
PUBLIC
SCHOOLS

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101115: Kindergarten Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
060153: Teacher	-	20.00
110150: Teacher - ES Kindergarten/Readiness	480.78	491.19
140125: Parapro - Kindergarten/Readiness	39.75	50.16
Total	520.53	561.35

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101115: Kindergarten Instruction		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	This program supports local schools' kindergarten.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	30,951,043	33,057,296	2,344,389	35,401,685
Benefits	13,912,449	14,692,081	901,784	15,593,865
Subtotal	44,863,492	47,749,377	3,246,173	50,995,550
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	44,863,492	47,749,377	3,246,173	50,995,550

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101116: Kindergarten EIP Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
110160: Teacher - ES Kindergarten EIP	1.25	1.25
Total	1.25	1.25

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101116: Kindergarten EIP Instruction		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established by the Office of Student Achievement, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	91,005	92,244	2,500	94,744
Benefits	41,231	41,807	715	42,522
Subtotal	132,236	134,051	3,215	137,266
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	132,236	134,051	3,215	137,266

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101117: EIP Grades 4-5 Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
110170: Teacher - ES 4-5 EIP	37.98	37.98
110175: Teacher - ES 4-5 Transition	0.49	0.49
Total	38.47	38.47

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101117: EIP Grades 4-5 Instruction		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established by the Office of Student Achievement, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	2,926,817	2,938,667	75,963	3,014,630
Benefits	1,136,177	1,100,517	20,739	1,121,256
Subtotal	4,062,994	4,039,184	96,702	4,135,886
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	4,062,994	4,039,184	96,702	4,135,886

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101118: EIP Grades 1-3 Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110185: Teacher - ES 1-3 EIP	157.28	157.28
Total	157.28	157.28

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101118: EIP Grades 1-3 Instruction		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established by the Office of Student Achievement, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	11,562,055	11,843,521	314,550	12,158,071
Benefits	4,721,482	4,657,230	85,614	4,742,844
Subtotal	16,283,537	16,500,751	400,164	16,900,915
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	16,283,537	16,500,751	400,164	16,900,915

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020185: Program Specialist	0.25	0.25
020186: Leader Mentor	0.49	0.49
020276: Dir International Newcomr Cntr	1.00	1.00
030165: Translator/Interpreter	2.50	3.50
030222: Lang Svcs/Parent Outreach Mgr	0.50	0.50
030272: International Student Advisor	6.09	6.09
030277: Curriculum & Instr Sppt Assist	1.50	1.50
050079: Student Data Management Clerk	1.00	1.00
<u>140226: Parent Liaison</u>	<u>11.00</u>	<u>11.00</u>
Total	24.33	25.33

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	211133: International Newcomer Ctr		
Fund	104: General-Operating		
Program Manager	Alicia McCartney		
Program Purpose	Provide services and support to schools and international students and families.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,381,461	1,371,487	101,877	1,473,364
Benefits	621,527	646,398	40,703	687,100
Subtotal	2,002,988	2,017,884	142,580	2,160,464
Release Days	-	-		-
Stipends	27,112	27,112	-	27,112
Other Miscellaneous Salaries	-	-		-
Purchased Services	46,002	46,002	12,000	58,002
Travel	7,000	7,000	-	7,000
Materials and Printing	17,887	17,887	2,250	20,137
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	98,001	98,001	14,250	112,251
Total Expenditures	2,100,989	2,115,885	156,830	2,272,715

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	25,020	25,020	-	25,020	Misc pay for off-contract staff development for interpretation/translation training: \$15/hr x 12hrs x 61 participants = \$109,800. Misc pay for seasonal employees during peak intake periods: \$15hr x 8 hrs/day = \$120/day x 3 employees = \$360/day x 39 days (Mid July-August & January) = \$14,040. Total for 2 groups = \$25,020.00
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	363	363	-	363	Fringe benefits for Other Stipends 25020 x 1.45% = \$362.79
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	125	125	-	125	Fringe benefits for Other Stipends 25020 x 5% = \$125.10
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,604	1,604	-	1,604	Fringe benefits for Other Stipends 25020 x 6.41% = \$1,603.78
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	24,500	24,500	12,000	36,500	All inclusive charge (presentation, materials, supplies & printing) for six 6hr days of interpretation/translation certification training, including additional individualized breakout sessions 8 days @ \$3,000 = \$24,000 +\$500 (materials, supplies, printing) = \$24,500. Additional funds (\$6000) moved from Department 131133. (\$5,000 from Released Days & \$1000 from Stipends).

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300011: Interpretation Services	9990: Undistributed	No Project	2,002	2,002	-	2,002	Funds to cover costs of services for families at intake (costs determined at time of service based on language and length of service needed).
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000	-	2,000	Phone service for 5 Interpreters/Translators/Parent Outreach staff members: \$33.33/mo x 5 = \$166.65 x12 = \$1,999.80.
595000: Other Purchased Services	9990: Undistributed	No Project	15,500	15,500	-	15,500	Services and supplies for facility & building maintenance (e.g, replacement items, grounds maintenance, \$6000); funds to cover costs of INC document translation updates into predominant language in GCPS (costs determined based on number of updates & calculated per word & length of document, \$6,500) web-based services & support for staff development training (\$3,000); reading materials and supplies for students, parents and visitors(\$500).
810000: Registration	9990: Undistributed	No Project	2,000	2,000	-	2,000	Registration for Director to attend state leadership conferences (GAEL & GACIS 4 @ \$300 = \$1,200) and 5 staff members to attend virtual or in-person conferences (5 @ \$160 = \$800) on critical issues related to the work of GCPS and the INC.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Local school travel for 6 staff; Director @ \$41.66/month x 12 months = \$499.92; Interpreters @ \$50/month x 5 interpreters x 10 months = \$2,500.
580001: Conference Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Travel for staff to attend conferences regarding issues impacting GCPS, newcomer students, English Learners, and their families. Director (GAEL & GACIS 2 @ \$1,000 = \$2,000); 5 staff @ \$400 = \$2,000.
610000: Supplies	9990: Undistributed	No Project	14,387	14,387	2,250	16,637	General office supplies, books and materials for the daily operation of the International Newcomer Center. Includes toner for all copiers, consumable and non-consumable supplies for all offices (\$8,000), books and all related resources for staff development (\$3,000), and all recommended personal protective equipment (\$3,387.30). Additional fund \$1,000 moved from 131133 Other Stipends.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	3,500	3,500	-	3,500	Printing charges for intake materials, assessment screeners for newcomers students (\$500), Welcome books and, other information for parents (\$1,500); staff development materials (\$500); resources distributed at local schools (\$1,000).
Total Non-Personnel Expenditures			98,001	98,001	14,250	112,251	
Total Expenditures			98,001	98,001	14,250	112,251	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020167: Dir Instructional Support	1.00	1.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222222: Instructional Support - Support		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	To provide general instructional support to the schools and facilitate curriculum and resource development and instructional support for the Department of Instructional Development and Support.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	162,994	164,701	6,588	171,289
Benefits	57,760	58,610	1,884	60,493
Subtotal	220,754	223,311	8,472	231,782
Release Days	1,905	1,905	-	1,905
Stipends	98,040	98,040	-	98,040
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	23,175	23,175	-	23,175
Travel	4,890	4,890	-	4,890
Materials and Printing	85,407	85,407	-	85,407
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	213,417	213,417	-	213,417
Total Expenditures	434,171	436,728	8,472	445,199

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	1,905	1,905	-	1,905	Release Days for intervention lesson development- 20 days @\$93
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
116000: Stipend	9990: Undistributed	P-0002: AKS	69,600	69,600	-	69,600	Stipends for training of teachers on intervention and effective progress monitoring development (70 teachers X30 hours @\$300)
199001: Other Salaries - Misc	9990: Undistributed	No Project	23,300	23,300	-	23,300	Stipends for summer training (155 participants @ \$150) 199001- Other Stipends: \$23,300; GRS- Other Stipends \$1,320
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
280016: GRS- Stipends	9990: Undistributed	P-0002: AKS	3,820	3,820	-	3,820	GRS- Stipends: \$3,820
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,320	1,320	-	1,320	GRS-Other Stipends: \$1,320
300000: Consultant	9990: Undistributed	No Project	7,863	7,863	-	7,863	Work with consultants in the area of RTI (60 hours @ \$90/hr)
300007: Other Professional & Technical	9990: Undistributed	No Project	5,400	5,400	-	5,400	Used to purchase additional training days for Cxclassworks. Less funds received as these days will roll into the 2023SY
300011: Interpretation Services	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	463	463	-	463	Will be used to pay for postage related to IS projects and at home support materials
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	3,000	3,000	-	3,000	Costs for pilot of supplemental digital content for student interventions
810000: Registration	9990: Undistributed	No Project	6,449	6,449	-	6,449	Conference registrations for director and school staff (1 national, 1 state for director; 10 school based staff for state conference)
580000: Local Travel	9990: Undistributed	No Project	2,786	2,786	-	2,786	Local Travel for Director
580001: Conference Travel	9990: Undistributed	No Project	2,104	2,104	-	2,104	Conference travel for director. (1 national, 1 state)
610000: Supplies	9990: Undistributed	No Project	83,407	83,407	-	83,407	Resources to support the EIP and RTI process and interventions in schools; general office supplies for director and admin asst. Increase to better support intervention needs.
610001: Printing	9990: Undistributed	No Project	2,000	2,000	-	2,000	Printing of training materials and resources for schools and administrators.
Total Non-Personnel Expenditures			213,417	213,417	-	213,417	
Total Expenditures			213,417	213,417	-	213,417	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020197: Dir Instructional Res & Suppt	1.00	1.00
030229: Instructional Resources Spec	3.00	3.00
030230: Instructional Resources Supv	1.00	1.00
030231: Instructional Resources Anlyst	1.00	1.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>1.00</u>	<u>1.00</u>
Total	7.00	7.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	222235: Instructional Resources - Support		
Fund	104: General-Operating		
Program Manager	Kim H Moore		
Program Purpose	To manage and implement multiple processes (including review, pilot, adoption, purchase and accountability) associated with providing Board-adopted instructional materials and resources to schools in support of instruction of the AKS curriculum.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	499,494	501,251	20,050	521,301
Benefits	222,096	224,100	5,732	229,832
Subtotal	721,590	725,351	25,782	751,133
Release Days	12,000	15,000	-	15,000
Stipends	30,000	30,000	-	30,000
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	103,300	75,300	-	75,300
Travel	6,500	6,500	-	6,500
Materials and Printing	192,101	217,101	-	217,101
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	343,901	343,901	-	343,901
Total Expenditures	1,065,491	1,069,252	25,782	1,095,034

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No_Project	12,000	15,000	-	15,000	Funding sub coverage for teachers attending GEMS, TRC, and IRRC GEMS: 35 coverages @ \$130 = \$4,550; TRC: 20 coverages @ \$130= \$2,600; IRRC: 50 coverages @ \$130 = \$6,500; Total: \$13,650 plus fringe benefits Increase reflects increase in hourly rate
22001R: Medicare - Release Days	9990: Undistributed	No_Project	-	-	-	-	n/a
26001R: Worker's Comp - Release Days	9990: Undistributed	No_Project	-	-	-	-	n/a
199001: Other Salaries - Misc	9990: Undistributed	No_Project	30,000	30,000	-	30,000	Funding high school summer schools off contract staff to process resources and paying teachers to participate in pilot resource meetings Summer school sites: 21 hours x 3 sites x \$23.75 per hour (avg hourly rate)= \$1,496; Stipends for teacher participation in pre-pilot and post-pilot resource meetings= \$25,350; Total: \$26,846.25 plus fringe benefits
22009S: Medicare - Other Stipends	9990: Undistributed	No_Project	-	-	-	-	n/a
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No_Project	-	-	-	-	n/a

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	n/a
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
430001: Equipment Maintenance	9990: Undistributed	No Project	2,000	2,000	-	2,000	Maintenance fees for two four-color copiers
530000: Postage	9990: Undistributed	No Project	300	300	-	300	Postage related to IR&S projects such as ad hoc resource reviews, IRRC, GEMS, and vendor communications
595000: Other Purchased Services	9990: Undistributed	No Project	100,000	72,000	-	72,000	Temp misc pay support to manage resource process through the Distribution Center and other needed support such as training on digital resources if needed beyond what is offered in contract terms Distribution Center: 64 hours per week @ \$20 per hour x 52 weeks = \$66,560; Other: \$5,000; Total: \$71,560
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Conference travel expenses for director and up to six staff members
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Local travel for director and up to six staff members
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Will be used to pay conference registration fees for director (1 national, 1 state conference) and up to six staff members (state)
610000: Supplies	9990: Undistributed	No Project	21,101	21,101	-	21,101	Office supplies for staff members and barcodes for the Distribution Center and schools

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	66,000	91,000	-	91,000	Printing of GCPS-developed and printed K-2 Handwriting Manuscript student and teacher materias: \$91,000
612000: Computer Software	9990: Undistributed	No Project	100,000	100,000	-	100,000	Annual fees for digital resources and content that are not student-facing/for classroom instruction: Textbook Manager: \$50,000; Frost/Align AKS Tool: \$25,000; USA Test Prep: \$1,700; Survey Monkey: \$1,000; Additional digital content: \$20,000; Total: \$97,700
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Purchase of growth and replacement barcode scanners for use by IR&S office, Distribution Center, and local schools for inventory and distribution purposes
Total Non-Personnel Expenditures			343,901	343,901	-	343,901	
Total Expenditures			343,901	343,901	-	343,901	



GWINNETT
COUNTY
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020040: Coord Sp Ed	12.49	12.49
020077: Exec Dir Sp Ed & Psych Svcs	1.00	1.00
020096: Dir Special Ed - Compliance	1.00	1.00
020106: Dir Sp Ed - Instructional Svcs	1.00	1.00
020133: Admin Coord	2.00	2.00
020220: Coord Therapeutic Services	1.00	1.00
020301: Dir Special Education	2.00	2.00
030015: Behavior Intervention Spec	0.95	0.95
030061: Administrative Assistant I	1.00	1.00
030204: Instructional Coach	14.20	14.20
030277: Curriculum & Instr Sppt Assist	6.00	6.00
050023: Technology Support Tech I	1.00	1.00
060084: Tchr Sp Ed - Bhvr Intrvn Sprt	14.00	14.00
060129: Assistive Technology Speclst	3.00	3.00
Total	60.64	60.64

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	221200: Special Ed - Administration		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	4,899,165	4,964,384	184,601	5,148,986
Benefits	1,991,053	2,010,913	52,353	2,063,266
Subtotal	6,890,218	6,975,298	236,954	7,212,252
Release Days	3,130	3,130	-	3,130
Stipends	46,215	46,215	-	46,215
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	127,651	127,651	-	127,651
Travel	195,352	195,352	-	195,352
Materials and Printing	77,248	77,248	-	77,248
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	449,596	449,596	-	449,596
Total Expenditures	7,339,814	7,424,894	236,954	7,661,848

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Release Days
22001R: Medicare - Release Days	2081: Special Ed - Non Instruction	No Project	80	80	-	80	Medicare - Release Days
26001R: Worker's Comp - Release Days	2081: Special Ed - Non Instruction	No Project	50	50	-	50	Worker's Comp - Release Days
199001: Other Salaries - Misc	2081: Special Ed - Non Instruction	No Project	45,615	45,615	-	45,615	Other Salaries - Misc
22009S: Medicare - Other Stipends	2081: Special Ed - Non Instruction	No Project	200	200	-	200	Medicare - Other Stipends
26009S: Worker's Comp - Other Stipends	2081: Special Ed - Non Instruction	No Project	100	100	-	100	Worker's Comp - Other Stipends
28009S: GRS - Other Stipends	2081: Special Ed - Non Instruction	No Project	300	300	-	300	GRS - Other Stipends
141009: Secretarial Overtime	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
220000: Medicare Account	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
260000: Worker's Comp	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
280000: GRS Account	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
300000: Consultant	1210: Staff Development	No Project	12,000	12,000	-	12,000	Consultant
300000: Consultant	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	1210: Staff Development	No Project	10,000	10,000	-	10,000	Other Professional & Technical
430001: Equipment Maintenance	2081: Special Ed - Non Instruction	No Project	8,000	8,000	-	8,000	Equipment Maintenance
432000: Repair-Technology Related	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
530000: Postage	2081: Special Ed - Non Instruction	No Project	10,000	10,000	-	10,000	Postage
530002: Mobile/Wireless Phone Service	2081: Special Ed - Non Instruction	No Project	18,000	18,000	-	18,000	Mobile/Wireless Phone Service
595000: Other Purchased Services	1210: Staff Development	No Project	-	-	-	-	N/A
595000: Other Purchased Services	2081: Special Ed - Non Instruction	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No Project	24,000	24,000	-	24,000	Other Purchased Services
810000: Registration	1210: Staff Development	No Project	45,651	45,651	-	45,651	Other Purchased Services
810000: Registration	2081: Special Ed - Non Instruction	No Project	-	-	-	-	N/A
580000: Local Travel	2081: Special Ed - Non Instruction	No Project	162,352	162,352	-	162,352	Local Travel
580001: Conference Travel	1210: Staff Development	No Project	30,000	30,000	-	30,000	Local Travel

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	2081: Special Ed - Non Instruction	No_Project	3,000	3,000	-	3,000	Conference Travel
610000: Supplies	1210: Staff Development	No_Project	600	600	-	600	Supplies
610000: Supplies	2081: Special Ed - Non Instruction	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	2081: Special Ed - Non Instruction	No_Project	24,000	24,000	-	24,000	Supplies
610001: Printing	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE EXP	-	-	-	-	N/A
610001: Printing	2081: Special Ed - Non Instruction	No_Project	15,000	15,000	-	15,000	Printing
611000: Supplies Technology Related	2081: Special Ed - Non Instruction	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
611000: Supplies Technology Related	2081: Special Ed - Non Instruction	No_Project	2,000	2,000	-	2,000	Supplies Technology Related
612000: Computer Software	2081: Special Ed - Non Instruction	No_Project	3,000	3,000	-	3,000	Supplies Technology Related
615000: Expendable Equipment	2081: Special Ed - Non Instruction	No_Project	5,000	5,000	-	5,000	Computer Software
615001: Expendable Furniture	2081: Special Ed - Non Instruction	No_Project	3,000	3,000	-	3,000	Expendable Equipment
616000: Expendable Computer Equipment	2081: Special Ed - Non Instruction	No_Project	3,000	3,000	-	3,000	Expendable Furniture
642001: Books And Periodicals	1210: Staff Development	No_Project	20,648	20,648	-	20,648	Expendable Computer Equipment
642001: Books And Periodicals	2081: Special Ed - Non Instruction	No_Project	1,000	1,000	-	1,000	Books And Periodicals
Total Non-Personnel Expenditures			449,596	449,596	-	449,596	
Total Expenditures			449,596	449,596	-	449,596	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101200: Special Ed - Direct Instruction
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
050049: Sign Language Interpreter	6.00	6.00
050055: Speech Lang Pathologist Assist	20.00	20.00
110430: LSTC - SpecEd Schools/Centers	2.00	2.00
140195: Technicians/Specialists	5.00	5.00
140230: Instructional Clerk - Spec Sch/Ctrs	1.00	1.00
145100: Sign Lang Interpreters	16.00	16.00
Total	50.00	50.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101200: Special Ed - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	2,765,432	2,785,283	97,310	2,882,593
Benefits	1,272,356	1,285,317	27,821	1,313,138
Subtotal	4,037,788	4,070,600	125,130	4,195,731
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	4,037,788	4,070,600	125,130	4,195,731

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	131200: Special Ed - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Nicole White

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	131200: Special Ed - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide professional development for school based staff involved with instructing students with disabilities.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	44,600	44,600	-	44,600
Stipends	65,600	65,600	-	65,600
Other Miscellaneous Salaries	-	-		-
Purchased Services	14,500	14,500	-	14,500
Travel	-	-		-
Materials and Printing	8,400	8,400	-	8,400
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	133,100	133,100	-	133,100
Total Expenditures	133,100	133,100	-	133,100

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	131200: Special Ed - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	43,300	43,300	-	43,300	Release Day
22001R: Medicare - Release Days	1210: Staff Development	No Project	900	900	-	900	Medicare - Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	400	400	-	400	Worker's Comp - Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
116000: Stipend	1210: Staff Development	No Project	-	-	-	-	N/A
199001: Other Salaries - Misc	1210: Staff Development	No Project	61,170	61,170	-	61,170	Other Salaries - Misc
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	1,380	1,380	-	1,380	Medicare - Other Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	250	250	-	250	Worker's Comp - Other Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	1210: Staff Development	No Project	2,800	2,800	-	2,800	GRS - Other Stipends
300000: Consultant	1210: Staff Development	No Project	13,000	13,000	-	13,000	Consultant
532000: Web Based Subscriptions & LIC	1210: Staff Development	No Project	-	-	-	-	N/A
595000: Other Purchased Services	1210: Staff Development	No Project	1,500	1,500	-	1,500	Other Purchased Services
610000: Supplies	1210: Staff Development	No Project	6,300	6,300	-	6,300	Supplies
610001: Printing	1210: Staff Development	No Project	1,500	1,500	-	1,500	Printing
612000: Computer Software	1210: Staff Development	No Project	600	600	-	600	Computer Software
642000: Library Books	1210: Staff Development	No Project	-	-	-	-	N/A
642001: Books And Periodicals	1210: Staff Development	No Project	-	-	-	-	N/A
642002: Literacy Books	1210: Staff Development	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			133,100	133,100	-	133,100	
Total Expenditures			133,100	133,100	-	133,100	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030097: Occupational Therapist	47.94	47.94
030104: Physical Therapist	9.80	9.80
030213: Direct Care Nurse Facilitator	1.00	1.00
030289: Direct Care Nurse I	15.00	15.00
030290: Direct Care Nurse II	5.00	5.00
142208: Clinic Worker - SpEd School/Center	1.00	1.00
163105: School Nurse - Oakland	1.00	1.00
176400: Social Worker I - School Based Sp Ed	1.00	1.00
Total	81.74	81.74

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	211200: Special Ed - Pupil Services		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	5,468,435	5,616,166	224,647	5,840,813
Benefits	2,358,998	2,405,812	63,923	2,469,735
Subtotal	7,827,433	8,021,978	288,569	8,310,548
Release Days	-	-		-
Stipends	62,387	62,387	-	62,387
Other Miscellaneous Salaries	32,000	32,000	-	32,000
Purchased Services	4,306,861	4,306,861	-	4,306,861
Travel	-	-		-
Materials and Printing	57,000	57,000	-	57,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,458,248	4,458,248	-	4,458,248
Total Expenditures	12,285,681	12,480,226	288,569	12,768,796

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
191001: Other Stipend	9990: Undistributed	No Project	56,587	56,587	-	56,587	Other Stipends
199001: Other Salaries - Misc	9990: Undistributed	No Project	3,000	3,000	-	3,000	Other Salaries - Misc
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	700	700	-	700	Medicare - Other Stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	300	300	-	300	Worker's Comp - Other Stipends
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,800	1,800	-	1,800	GRS - Other Stipends
163008: Nurses Part-Time	9990: Undistributed	No Project	18,100	18,100	-	18,100	Nurses Part-Time
199008: Other Salaries Parttime	9990: Undistributed	No Project	12,000	12,000	-	12,000	Other Salaries Parttime
220000: Medicare Account	9990: Undistributed	No Project	500	500	-	500	Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	200	200	-	200	Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	1,200	1,200	-	1,200	GRS Account
300007: Other Professional & Technical	9990: Undistributed	No Project	4,287,861	4,287,861	-	4,287,861	Other Professional & Technical
300011: Interpretation Services	9990: Undistributed	No Project	15,000	15,000	-	15,000	Interpretation Services
595000: Other Purchased Services	9990: Undistributed	No Project	4,000	4,000	-	4,000	Other Purchased Services
612000: Computer Software	9990: Undistributed	No Project	57,000	57,000	-	57,000	Computer Software
Total Non-Personnel Expenditures			4,458,248	4,458,248	-	4,458,248	
Total Expenditures			4,458,248	4,458,248	-	4,458,248	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	231200: Special Ed - General Admin
Fund	104: General-Operating
Program Manager	Nicole White

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	231200: Special Ed - General Admin		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,500	18,500	-	18,500
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,500	18,500	-	18,500
Total Expenditures	18,500	18,500	-	18,500

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	231200: Special Ed - General Admin
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
340000: Legal Fees	9990: Undistributed	No_Project	18,500	18,500	-	18,500	Legal Fees
Total Non-Personnel Expenditures			18,500	18,500	-	18,500	
Total Expenditures			18,500	18,500	-	18,500	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
130115: Principal - Spec Ed School/Center	2.00	2.00
131130: Asst Principal - Spec Ed School/Center	4.00	4.00
141196: Admin Assist - Spec Ed Schools/Centers	2.00	2.00
142195: School Clerical - SpEd Schools/Centers	6.00	6.00
142207: Bookkeeper-Spec Ed School/Center	1.00	1.00
Total	15.00	15.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	241200: Special Ed - School Admin.		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	921,557	948,391	37,936	986,327
Benefits	419,465	421,155	10,846	432,001
Subtotal	1,341,022	1,369,546	48,781	1,418,328
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	13,000	13,000	-	13,000
Travel	-	-		-
Materials and Printing	29,000	29,000	-	29,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	42,000	42,000	-	42,000
Total Expenditures	1,383,022	1,411,546	48,781	1,460,328

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
520001: Liability Insurance Premium	9990: Undistributed	No Project	12,000	12,000	-	12,000	Liability Insurance Premium
595000: Other Purchased Services	9990: Undistributed	No Project	1,000	1,000	-	1,000	Other Purchased Services
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Supplies
615001: Expendable Furniture	9990: Undistributed	No Project	24,000	24,000	-	24,000	Expendable Furniture
Total Non-Personnel Expenditures			42,000	42,000	-	42,000	
Total Expenditures			42,000	42,000	-	42,000	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101201: Special Ed - Category I
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110220: Teacher - Special Ed Category 1	107.00	107.00
140155: Parapro - Special Ed Category 1	89.00	89.00
Total	196.00	196.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101201: Special Ed - Category I		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	9,428,002	9,502,902	314,827	9,817,729
Benefits	4,389,966	4,440,710	90,009	4,530,719
Subtotal	13,817,968	13,943,612	404,836	14,348,448
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	13,817,968	13,943,612	404,836	14,348,448

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101202: Special Ed - Category II
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110225: Teacher - Special Ed Category 2	66.00	66.00
140160: Parapro - Special Ed Category 2	60.00	60.00
Total	126.00	126.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101202: Special Ed - Category II		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	5,856,821	5,891,819	194,452	6,086,271
Benefits	2,760,068	2,770,694	55,452	2,826,146
Subtotal	8,616,889	8,662,513	249,904	8,912,417
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	8,616,889	8,662,513	249,904	8,912,417

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
060085: Speech & Language Pathologist	3.90	3.90
110235: Teacher - Special Ed Category 3	2,246.10	2,262.81
140165: Parapro - Special Ed Category 3	13.00	13.00
Total	2,263.00	2,279.71

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101203: Special Ed - Category III		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	139,140,122	142,948,338	4,439,357	147,387,695
Benefits	60,348,565	61,736,080	1,262,946	62,999,027
Subtotal	199,488,687	204,684,418	5,702,304	210,386,722
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	563,824	563,824	-	563,824
Travel	-	-		-
Materials and Printing	918,000	918,000	-	918,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,481,824	1,481,824	-	1,481,824
Total Expenditures	200,970,511	206,166,242	5,702,304	211,868,546

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	2041: Special Ed Category III	No Project	-	-		-	N/A
220000: Medicare Account	2043: Special Ed Category III, Local	No Project	-	-		-	N/A
260000: Worker's Comp	2041: Special Ed Category III	No Project	-	-		-	N/A
260000: Worker's Comp	2043: Special Ed Category III, Local	No Project	-	-		-	N/A
280000: GRS Account	2041: Special Ed Category III	No Project	-	-		-	N/A
280000: GRS Account	2043: Special Ed Category III, Local	No Project	-	-		-	N/A
300007: Other Professional & Technical	2041: Special Ed Category III	No Project	19,000	19,000	-	19,000	Other Professional & Technical
432000: Repair-Technology Related	2041: Special Ed Category III	No Project	14,500	14,500	-	14,500	Repair-Technology Related
432001: Maintenance-Technology Related	2041: Special Ed Category III	No Project	11,000	11,000	-	11,000	Maintenance-Technology Related
532000: Web Based Subscriptions & LIC	2041: Special Ed Category III	No Project	-	-		-	N/A
563000: Tuition-Private Sources	2041: Special Ed Category III	No Project	129,000	129,000	-	129,000	Tuition-Private Sources
563000: Tuition-Private Sources	2310: Tuition For Multi Disabilities	No Project	300,324	300,324	-	300,324	Tuition-Private Sources
595000: Other Purchased Services	2041: Special Ed Category III	No Project	5,000	5,000	-	5,000	Other Purchased Services
890006: Legal Settlements	2041: Special Ed Category III	No Project	85,000	85,000	-	85,000	Legal Settlements
610000: Supplies	2041: Special Ed Category III	P-0165: COVID19 RESPONSE	-	-		-	N/A
610000: Supplies	2041: Special Ed Category III	No Project	403,705	403,705	-	403,705	Supplies
610001: Printing	2041: Special Ed Category III	No Project	14,000	14,000	-	14,000	Printing
612000: Computer Software	2041: Special Ed Category III	No Project	69,800	69,800	-	69,800	Computer Software
612000: Computer Software	9990: Undistributed	No Project	-	-		-	N/A
615000: Expendable Equipment	2041: Special Ed Category III	No Project	230,000	230,000	-	230,000	Expendable Equipment
615001: Expendable Furniture	2041: Special Ed Category III	No Project	1,500	1,500	-	1,500	Expendable Furniture
616000: Expendable Computer Equipment	2041: Special Ed Category III	No Project	77,995	77,995	-	77,995	Expendable Computer Equipment
642001: Books And Periodicals	2041: Special Ed Category III	No Project	1,000	1,000	-	1,000	Books And Periodicals
642002: Literacy Books	2041: Special Ed Category III	No Project	120,000	120,000	-	120,000	Literacy Books

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	1,481,824	1,481,824	-	1,481,824	
Total Expenditures	1,481,824	1,481,824	-	1,481,824	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211203: Special Ed - Pupil Svc-School
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110300: Audiologist	4.00	4.00
Total	4.00	4.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	211203: Special Ed - Pupil Svc-School		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	334,246	359,100	8,000	367,100
Benefits	138,752	148,761	2,287	151,048
Subtotal	472,998	507,861	10,287	518,148
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	472,998	507,861	10,287	518,148

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101204: Special Ed - Category IV
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110240: Teacher - Special Ed Category 4	91.96	91.96
140170: Parapro - Special Ed Category 4	122.00	122.00
Total	213.96	213.96

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101204: Special Ed - Category IV		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	10,233,016	10,047,967	338,167	10,386,134
Benefits	4,716,703	4,640,902	95,899	4,736,801
Subtotal	14,949,719	14,688,869	434,066	15,122,935
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	14,949,719	14,688,869	434,066	15,122,935

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
110255: Teacher - Homebound	14.48	14.48
Total	14.48	14.48

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	101206: Homebound Instruction		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,476,599	1,501,893	28,960	1,530,853
Benefits	447,174	481,533	8,084	489,617
Subtotal	1,923,773	1,983,426	37,044	2,020,470
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	5,000	-	5,000
Travel	10,000	10,000	-	10,000
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,000	15,000	-	15,000
Total Expenditures	1,938,773	1,998,426	37,044	2,035,470

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	1043: Grades 9-12 Local	No Project	-	-		-	N/A
260000: Worker's Comp	1043: Grades 9-12 Local	No Project	-	-		-	N/A
280000: GRS Account	1043: Grades 9-12 Local	No Project	-	-		-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	5,000	5,000	-	5,000	Other Professional & Technical
580000: Local Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Local Travel
Total Non-Personnel Expenditures			15,000	15,000	-	15,000	
Total Expenditures			15,000	15,000	-	15,000	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020036: Coord Pre-K Pgms & Svcs	1.00	1.00
030049: Diagnostician	4.00	4.00
030097: Occupational Therapist	6.60	6.60
030104: Physical Therapist	3.00	3.00
030111: Psychologist II	2.50	2.50
030139: Social Worker II	4.00	4.00
030277: Curriculum & Instr Sppt Assist	2.00	2.00
060085: Speech & Language Pathologist	9.00	9.00
Total	32.10	32.10

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	211207: Pre-K Special Ed Student Supp		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	2,374,817	2,498,187	90,036	2,588,223
Benefits	978,566	1,044,824	25,741	1,070,565
Subtotal	3,353,383	3,543,011	115,777	3,658,788
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	3,000	3,000	-	3,000
Purchased Services	-	-		-
Travel	4,100	4,100	-	4,100
Materials and Printing	29,551	29,551	-	29,551
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,651	36,651	-	36,651
Total Expenditures	3,390,034	3,579,662	115,777	3,695,439

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
191008: Other Adm. Part Time	9990: Undistributed	No Project	3,000	3,000	-	3,000	Other Adm. Part Time
580000: Local Travel	9990: Undistributed	No Project	4,100	4,100	-	4,100	Local Travel
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	20,400	20,400	-	20,400	Supplies
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,000	1,000	-	1,000	Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	5,251	5,251	-	5,251	Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	1,000	1,000	-	1,000	Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	200	200	-	200	Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No Project	500	500	-	500	Expendable Computer Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	200	200	-	200	Books And Periodicals
Total Non-Personnel Expenditures			36,651	36,651	-	36,651	
Total Expenditures			36,651	36,651	-	36,651	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
050063: Parapro Sp Ed - Pre-K	9.00	9.00
060085: Speech & Language Pathologist	1.50	1.50
060096: Tchr Preschool	31.50	31.50
110290: Teacher - State Preschool	184.39	184.39
140190: Parapro - State Preschool	174.00	174.00
Total	400.39	400.39

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	CURRICULUM & INST SUPPORT		
Department	101207: Pre-K Special Ed Instruction		
Fund	111: General-Early Childhood		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	19,353,558	19,333,594	632,587	19,966,182
Benefits	8,386,365	9,032,246	180,661	9,212,907
Subtotal	27,739,923	28,365,840	813,248	29,179,089
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	500	500	-	500
Travel	28,000	28,000	-	28,000
Materials and Printing	35,525	35,525	-	35,525
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	64,025	64,025	-	64,025
Total Expenditures	27,803,948	28,429,865	813,248	29,243,114

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	2620: Preschool Disability Svcs Grant	No Project	-	-		-	N/A
260000: Worker's Comp	2620: Preschool Disability Svcs Grant	No Project	-	-		-	N/A
280000: GRS Account	2620: Preschool Disability Svcs Grant	No Project	-	-		-	N/A
532000: Web Based Subscriptions & LIC	2620: Preschool Disability Svcs Grant	No Project	-	-		-	N/A
595001: Field Trip Reimbursement	2620: Preschool Disability Svcs Grant	No Project	500	500	-	500	Field Trip Reimbursement
580000: Local Travel	2620: Preschool Disability Svcs Grant	No Project	28,000	28,000	-	28,000	Local Travel
610000: Supplies	2620: Preschool Disability Svcs Grant	P-0165: COVID19 RESPONSE	-	-		-	N/A
610000: Supplies	2620: Preschool Disability Svcs Grant	No Project	28,400	28,400	-	28,400	Supplies
610001: Printing	2620: Preschool Disability Svcs Grant	No Project	500	500	-	500	Printing
611000: Supplies Technology Related	2620: Preschool Disability Svcs Grant	No Project	-	-		-	N/A
612000: Computer Software	2620: Preschool Disability Svcs Grant	No Project	5,625	5,625	-	5,625	Computer Software
615000: Expendable Equipment	2620: Preschool Disability Svcs Grant	No Project	500	500	-	500	Expendable Equipment
615001: Expendable Furniture	2620: Preschool Disability Svcs Grant	No Project	300	300	-	300	Expendable Furniture
642001: Books And Periodicals	2620: Preschool Disability Svcs Grant	No Project	200	200	-	200	Books And Periodicals
Total Non-Personnel Expenditures			64,025	64,025	-	64,025	
Total Expenditures			64,025	64,025	-	64,025	



GWINNETT
COUNTY
PUBLIC
SCHOOLS

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	131207: Pre-K Spec Ed - Inst Staff Trn
Fund	104: General-Operating
Program Manager	Nicole White

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	131207: Pre-K Spec Ed - Inst Staff Trn		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide professional development for staff instructing students with disabilities.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	3,840	3,840	-	3,840
Stipends	1,275	1,275	-	1,275
Other Miscellaneous Salaries	-	-		-
Purchased Services	900	900	-	900
Travel	900	900	-	900
Materials and Printing	1,243	1,243	-	1,243
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,158	8,158	-	8,158
Total Expenditures	8,158	8,158	-	8,158

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	131207: Pre-K Spec Ed - Inst Staff Trn
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	3,750	3,750	-	3,750	Release Day
22001R: Medicare - Release Days	1210: Staff Development	No Project	60	60	-	60	Medicare - Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	20	20	-	20	Worker's Comp - Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	10	10	-	10	GRS-Release Days
116000: Stipend	1210: Staff Development	No Project	1,200	1,200	-	1,200	Stipends
220016: Medicare-Stipends	1210: Staff Development	No Project	15	15	-	15	Medicare-Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	10	10	-	10	Worker's Comp-Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	50	50	-	50	GRS-Stipends
810000: Registration	1210: Staff Development	No Project	900	900	-	900	Registration
580001: Conference Travel	1210: Staff Development	No Project	900	900	-	900	Conference Travel
610000: Supplies	1210: Staff Development	No Project	1,243	1,243	-	1,243	Supplies
642001: Books And Periodicals	1210: Staff Development	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			8,158	8,158	-	8,158	
Total Expenditures			8,158	8,158	-	8,158	



GWINNETT
COUNTY
PUBLIC
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Nicole White

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	221207: Pre-K Special Ed Inst Support		
Fund	111: General-Early Childhood		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY22</u> Current Budget Baseline	<u>FY23</u> Proposed Budget	Adjustment	<u>FY23</u> Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	100	100	-	100
Travel	-	-		-
Materials and Printing	4,876	4,876	-	4,876
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,976	4,976	-	4,976
Total Expenditures	4,976	4,976	-	4,976

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	2620: Preschool Disability Svcs Grant	No Project	50	50	-	50	Postage
595000: Other Purchased Services	2620: Preschool Disability Svcs Grant	No Project	50	50	-	50	Other Purchased Services
580000: Local Travel	2620: Preschool Disability Svcs Grant	No Project	-	-	-	-	N/A
610000: Supplies	2620: Preschool Disability Svcs Grant	No Project	2,651	2,651	-	2,651	Supplies
611000: Supplies Technology Related	2620: Preschool Disability Svcs Grant	No Project	100	100	-	100	Supplies Technology Related
615000: Expendable Equipment	2620: Preschool Disability Svcs Grant	No Project	2,025	2,025	-	2,025	Expendable Equipment
642001: Books And Periodicals	2620: Preschool Disability Svcs Grant	No Project	100	100	-	100	Books And Periodicals
Total Non-Personnel Expenditures			4,976	4,976	-	4,976	
Total Expenditures			4,976	4,976	-	4,976	



GWINNETT
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SCHOOLS

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Nicole White

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020034: Dir Sp Ed Psychological Svcs	1.00	1.00
030110: Psychologist I	14.60	14.60
030111: Psychologist II	44.02	44.02
030113: Psychologist III	3.00	3.00
<u>030277: Curriculum & Instr Sppt Assist</u>	<u>3.00</u>	<u>3.00</u>
Total	65.62	65.62

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	CURRICULUM & INST SUPPORT		
Department	212140: Psychological Services		
Fund	104: General-Operating		
Program Manager	Nicole White		
Program Purpose	To provide instructional support for students with disabilities and to provide professional development for staff who serve students with disabilities.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	5,266,399	5,327,217	213,089	5,540,305
Benefits	2,191,281	2,227,077	60,207	2,287,283
Subtotal	7,457,680	7,554,293	273,295	7,827,589
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	41,300	41,300	-	41,300
Purchased Services	17,360	17,360	-	17,360
Travel	30,325	30,325	-	30,325
Materials and Printing	217,606	217,606	-	217,606
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	306,591	306,591	-	306,591
Total Expenditures	7,764,271	7,860,884	273,295	8,134,180

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

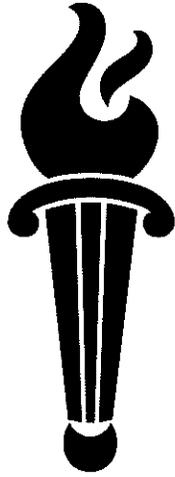
Division	CURRICULUM & INST SUPPORT
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Nicole White

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
174001: School Psychologist-Part Time	9990: Undistributed	No Project	40,000	40,000	-	40,000	School Psychologist-Part Time
220000: Medicare Account	9990: Undistributed	No Project	600	600	-	600	Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	300	300	-	300	Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	400	400	-	400	GRS Account
300000: Consultant	9990: Undistributed	No Project	4,000	4,000	-	4,000	Consultant
430001: Equipment Maintenance	9990: Undistributed	No Project	2,000	2,000	-	2,000	Equipment Maintenance
432000: Repair-Technology Related	9990: Undistributed	No Project	300	300	-	300	Repair-Technology Related
530000: Postage	9990: Undistributed	No Project	100	100	-	100	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,160	2,160	-	2,160	Mobile/Wireless Phone Service
595000: Other Purchased Services	9990: Undistributed	No Project	1,300	1,300	-	1,300	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	7,500	7,500	-	7,500	Registration
580000: Local Travel	9990: Undistributed	No Project	22,200	22,200	-	22,200	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	8,125	8,125	-	8,125	Conference Travel
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	208,806	208,806	-	208,806	Supplies
610001: Printing	9990: Undistributed	No Project	500	500	-	500	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,500	1,500	-	1,500	Supplies Technology Related
615000: Expendable Equipment	9990: Undistributed	No Project	5,400	5,400	-	5,400	Expendable Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	1,400	1,400	-	1,400	Books And Periodicals
Total Non-Personnel Expenditures			306,591	306,591	-	306,591	
Total Expenditures			306,591	306,591	-	306,591	

FY2023
GENERAL FUND
Book

**DIVISION OF HUMAN
RESOURCES & TALENT
MANAGEMENT**

Section 6 of 11



GWINNETT
COUNTY
PUBLIC
SCHOOLS

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Monica Batiste

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020004: Associate Superintendent	1.00	1.00
020051: Dir Support Staffing	1.00	1.00
020063: Exec Dir HR Systems	1.00	1.00
020088: Exec Dir HR Staffing	1.00	1.00
020181: Dir Data Reporting	1.00	1.00
020186: Leader Mentor	0.49	0.49
020199: Dir School Staffing	6.00	6.00
020201: Dir Benefits, Leave & EE Rcrds	1.00	1.00
020254: Dir Internal Res & Co-Title IX	2.49	2.49
020265: Dir Special Education Staffing	1.49	1.49
020269: Sr Business Analyst	1.00	1.00
020292: Assist Dir Title IX,Equity&Com	1.00	1.00
020316: Coord Human Res & Talent Mgt	1.00	1.00
020335: Exec Dir Internal Res & Compl	1.00	1.00
030061: Administrative Assistant I	2.00	2.00
030063: Administrative Assistant III	1.00	1.00
030077: Dir Comp and Substitute Mgt	1.00	1.00
030078: Human Resources Assist	23.00	23.00
030149: Human Resources Analyst	3.00	3.00
030225: Human Resources Coordinator	4.00	4.00
030226: Human Resources Specialist	5.00	5.00
030263: Human Resources Manager	0.49	0.49
030334: Instructional Sppt Ctr Receptn	4.49	4.49
030342: Human Resources Div Specialist	1.00	1.00
Total	65.45	65.45

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	282642: Human Resources & Talent Mgt		
Fund	104: General-Operating		
Program Manager	Monica Batiste		
Program Purpose	To recruit, develop and retain a quality workforce		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	5,448,203	5,419,254	216,770	5,636,025
Benefits	2,184,702	2,102,562	58,658	2,161,220
Subtotal	7,632,905	7,521,816	275,428	7,797,244
Release Days	42,400	42,400	-	42,400
Stipends	50,000	50,000	-	50,000
Other Miscellaneous Salaries	73,824	73,824	-	73,824
Purchased Services	614,825	614,825	-	614,825
Travel	28,000	28,000	-	28,000
Materials and Printing	132,000	132,000	-	132,000
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	941,049	941,049	-	941,049
Total Expenditures	8,573,954	8,462,865	275,428	8,738,293

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Monica Batiste

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	42,400	42,400	-	42,400	Release days for individuals participation in Georgia Gwinnett College's Special Education Bachelor's Degree Program; Release days for Mentor teachers
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other Salaries - Misc	9990: Undistributed	No Project	50,000	50,000	-	50,000	Stipends for critical needs student teachers
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
141009: Secretarial Overtime	9990: Undistributed	No Project	3,000	3,000	-	3,000	Additional work hours during open enrollment
142008: Clerical Part-Time	9990: Undistributed	No Project	64,824	64,824	-	64,824	Part time miscellaneous clerical help for HR dependents
142009: Clerical Overtime	9990: Undistributed	No Project	6,000	6,000	-	6,000	Additional work hours and teacher job fair
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	60,500	60,500	-	60,500	Provide for the purchase of service to view employment, benefits, salaries, and other, related HR policies and procedures
300007: Other Professional & Technical	9990: Undistributed	P-0021: HISPANIC OUTREACH INIT	500	500	-	500	Strategic recruitment and retention consultant
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

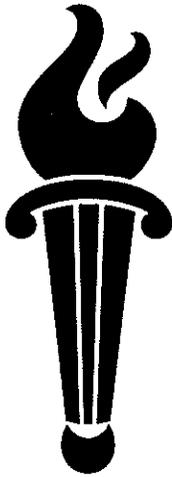
Division	HUMAN RESOURCES & TALENT MGT
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Monica Batiste

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300011: Interpretation Services	9990: Undistributed	No Project	5,000	5,000	-	5,000	Interpretation/translation services for Human Resources print materials and meetings
430001: Equipment Maintenance	9990: Undistributed	P-0050: FINGERPRINTING	18,000	18,000	-	18,000	Service contract and maintenance service for LIVE Scan/Photo ID equipment
430001: Equipment Maintenance	9990: Undistributed	No Project	11,000	11,000	-	11,000	Service contract and maintenance service to copier/fax machines
530000: Postage	9990: Undistributed	No Project	13,000	13,000	-	13,000	UPS, FED Ex, and US Postal services
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	20,000	20,000	-	20,000	Cell Phones and data services
530004: Advertising	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	P-0050: FINGERPRINTING	204,205	204,205	-	204,205	Employee clearance fingerprinting and CBC reports
595000: Other Purchased Services	9990: Undistributed	P-0081: UNEMPLOYMENT COMPENSAT	192,500	192,500	-	192,500	Unemployment compensation
595000: Other Purchased Services	9990: Undistributed	No Project	76,720	76,720	-	76,720	Professional services / program audits
810000: Registration	9990: Undistributed	No Project	12,900	12,900	-	12,900	Conferences and seminars registration
810001: Dues & Fees	9990: Undistributed	No Project	500	500	-	500	District membership and notary services
580000: Local Travel	9990: Undistributed	No Project	7,000	7,000	-	7,000	Mileage reimbursement for county and in-state travel
580001: Conference Travel	9990: Undistributed	No Project	21,000	21,000	-	21,000	National and in-state conference seminars
610000: Supplies	9990: Undistributed	P-0050: FINGERPRINTING	15,000	15,000	-	15,000	Fingerprinting supplies
610000: Supplies	9990: Undistributed	No Project	71,000	71,000	-	71,000	Division office supplies
610001: Printing	9990: Undistributed	P-0050: FINGERPRINTING	2,000	2,000	-	2,000	Printing and fingerprinting
610001: Printing	9990: Undistributed	No Project	35,500	35,500	-	35,500	Division printing
612000: Computer Software	9990: Undistributed	No Project	500	500	-	500	Miscellaneous software
615000: Expendable Equipment	9990: Undistributed	No Project	2,000	2,000	-	2,000	Replacement items

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Monica Batiste

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Technology support equipment
642001: Books And Periodicals	9990: Undistributed	No Project	1,000	1,000	-	1,000	Professional newsletter, books and periodicals
Total Non-Personnel Expenditures			941,049	941,049	-	941,049	
Total Expenditures			941,049	941,049	-	941,049	



**GWINNETT
COUNTY
PUBLIC
SCHOOLS**

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	102642: Human Resources - Teacher Salary Supplements
Fund	104: General-Operating
Program Manager	Monica Batiste

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

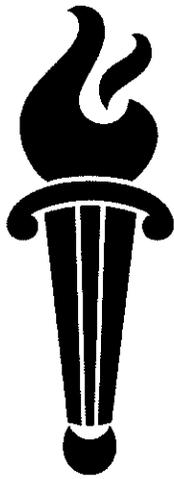
Division	HUMAN RESOURCES & TALENT MGT		
Department	102642: Human Resources - Teacher Salary Supplements		
Fund	104: General-Operating		
Program Manager	Monica Batiste		
Program Purpose	Teacher salary supplements		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	30,000	30,000	-	30,000
Benefits	8,451	8,577	-	8,577
Subtotal	38,451	38,577	-	38,577
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,500,000	3,500,000	-	3,500,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,500,000	3,500,000	-	3,500,000
Total Expenditures	3,538,451	3,538,577	-	3,538,577

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT
Department	102642: Human Resources - Teacher Salary Supplements
Fund	104: General-Operating
Program Manager	Monica Batiste

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	3,500,000	3,500,000	-	3,500,000	Contracted services through ESS Southeast LLC.
Total Non-Personnel Expenditures			3,500,000	3,500,000	-	3,500,000	
Total Expenditures			3,500,000	3,500,000	-	3,500,000	



GWINNETT
COUNTY
PUBLIC
SCHOOLS

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Monica Batiste

	FY22	FY23
	<u>Budget FTE</u>	<u>Budget FTE</u>
020072: Dir Recruitment & Retention	1.00	1.00
030078: Human Resources Assist	2.00	2.00
<u>030360: Applications Processing Specia</u>	<u>1.00</u>	<u>1.00</u>
Total	4.00	4.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	282643: Recruitment & Retention		
Fund	104: General-Operating		
Program Manager	Monica Batiste		
Program Purpose	To manage the process of locating and attracting employees to GCPS. To market GCPS as the global employer of choice.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	258,877	267,960	10,718	278,678
Benefits	110,995	111,284	3,064	114,348
Subtotal	369,872	379,244	13,783	393,027
Release Days	-	-		-
Stipends	1,500	1,500	-	1,500
Other Miscellaneous Salaries	-	-		-
Purchased Services	57,450	57,450	-	57,450
Travel	16,500	16,500	-	16,500
Materials and Printing	11,000	11,000	-	11,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	86,450	86,450	-	86,450
Total Expenditures	456,322	465,694	13,783	479,477

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Monica Batista

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	1,500	1,500	-	1,500	Incentive referral for employee recommendations in staffing hard to fill positions in specialize fields
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142009: Clerical Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	800	800	-	800	UPS, Fex and Us Postal Services
530004: Advertising	9990: Undistributed	No Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	30,950	30,950	-	30,950	Professional Services
810000: Registration	9990: Undistributed	No Project	25,000	25,000	-	25,000	Registration for national and in state conference seminars
810001: Dues & Fees	9990: Undistributed	No Project	700	700	-	700	District Memberships
580000: Local Travel	9990: Undistributed	No Project	3,500	3,500	-	3,500	Local travel expense for recruitment staff
580001: Conference Travel	9990: Undistributed	No Project	13,000	13,000	-	13,000	National and in state conference seminars
610000: Supplies	9990: Undistributed	No Project	10,000	10,000	-	10,000	Recruitment office supplies
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing and employment advertising for recruitment
Total Non-Personnel Expenditures			86,450	86,450	-	86,450	
Total Expenditures			86,450	86,450	-	86,450	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	222638: Leadership Dev - PRI Prog - VSU
Fund	152: General - Quality Plus - UPPI
Program Manager	Jeff Mathews

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	222638: Leadership Dev - PRI Prog - VSU		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Jeff Mathews		
Program Purpose	Quality Plus - UPPI - To provide support for the VSU Program.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	21,017	21,017	-	21,017
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	21,017	21,017	-	21,017
Total Expenditures	21,017	21,017	-	21,017

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	HUMAN RESOURCES & TALENT MGT
Department	222638: Leadership Dev - PRI Prog - VSU
Fund	152: General - Quality Plus - UPPI
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
890007: Other Expenditures	9990: Undistributed	No Project	21,017	21,017	-	21,017	Funds to provide support for the Quality Plus UPPI VSU Program.
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			21,017	21,017	-	21,017	
Total Expenditures			21,017	21,017	-	21,017	



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Division	Human Resources & Talent Mgt
Department	132635: Leadership Dev – SLC
Fund	153: General – Quality Pls Leader Aca
Program Manager	Jeff Mathews

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	HUMAN RESOURCES & TALENT MGT		
Department	132635: Leadership Dev - SLC		
Fund	153: General-Quality Pls Leader Aca		
Program Manager	Jeff Mathews		
Program Purpose	Programs provide for the support needed for our Annual Summer Leadership Conference.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	83,800	83,800	-	83,800
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	83,800	83,800	-	83,800
Total Expenditures	83,800	83,800	-	83,800

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	HUMAN RESOURCES & TALENT MGT
Department	132635: Leadership Dev - SLC
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	n/a
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	n/a
595000: Other Purchased Services	9990: Undistributed	No Project	83,800	83,800	-	83,800	Funds to support the SLC Summer Conference.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	n/a
610001: Printing	9990: Undistributed	No Project	-	-	-	-	n/a
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			83,800	83,800	-	83,800	
Total Expenditures			83,800	83,800	-	83,800	



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Gwinnett County Public Schools
Form B2 - FTE Report
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Division	HUMAN RESOURCES & TALENT MGT
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

	FY22	FY23
	<u>Budget FTE</u>	<u>Budget FTE</u>
020186: Leader Mentor	5.88	5.88
020245: Assistant Superintendent	1.00	1.00
020248: Dir Leadership Development	3.00	3.00
020286: Project Manager	1.00	1.00
020332: Exec Dir Leadership Developmnt	1.00	1.00
020333: Exec Dir Continuous Quality Im	1.00	1.00
030006: Accounting Specialist	1.00	1.00
030061: Administrative Assistant I	0.49	0.49
030062: Administrative Assistant II	1.00	1.00
030225: Human Resources Coordinator	1.00	1.00
030351: Leadership Specialist	1.00	1.00
040001: AP On Special Assignment	0.49	0.49
040011: Principal on Special Assign	1.00	1.00
Total	18.86	18.86

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	HUMAN RESOURCES & TALENT MGT		
Department	132640: Leadership Dev - Instr Staff		
Fund	153: General-Quality Pls Leader Aca		
Program Manager	Jeff Mathews		
Program Purpose	Programs provide for the training, development, and support of schools and district leaders.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	1,948,870	2,021,693	80,868	2,102,560
Benefits	764,050	808,864	23,120	831,984
Subtotal	2,712,920	2,830,556	103,988	2,934,544
Release Days	112,700	32,700	-	32,700
Stipends	306,785	416,785	-	416,785
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	440,712	420,712	-	420,712
Travel	61,850	51,850	-	51,850
Materials and Printing	71,424	71,424	-	71,424
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	993,471	993,471	-	993,471
Total Expenditures	3,706,391	3,824,027	103,988	3,928,015

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	HUMAN RESOURCES & TALENT MGT
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality PIs Leader Aca
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	112,700	32,700	-	32,700	Funds to provide substitutes for participants in the Aspiring Leader Program and the Aspiring Principal Program. Substitutes are provided to cover classes when ALP participants attend class and coverage for the APP participants to complete their residency.
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	n/a
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	n/a
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	n/a
116000: Stipend	1210: Staff Development	No Project	306,785	371,785	-	371,785	Funds to provide stipends for principals selected to mentor APP participants during the residency component of the program. This account also provides stipends for assistant principals, not on contract, to attend the Summer Leadership Conference.
199001: Other Salaries - Misc	1210: Staff Development	No Project	-	45,000	-	45,000	Funds to provide misc. pay for teachers and assistant principals that assist in covering APP participants during the residency component of the program.
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	n/a
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	n/a
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	n/a
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	n/a

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Division	HUMAN RESOURCES & TALENT MGT
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
280016: GRS- Stipends	1210: Staff Development	No Project	-	-	-	-	n/a
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	n/a
300000: Consultant	1210: Staff Development	No Project	243,250	243,250	-	243,250	Funds to provide for third party evaluation of leadership development programs, leadership seminars, and other specialized training and support of schools and district level leaders.
530000: Postage	1210: Staff Development	No Project	500	500	-	500	Funds to provide for postage and delivery fees.
530001: Telephone Service	1210: Staff Development	No Project	7,500	7,500	-	7,500	Funds to provide for telephone and internet services related to leadership development programs.
532000: Web Based Subscriptions & LIC	1210: Staff Development	No Project	2,000	2,000	-	2,000	Funds to support online software to support the Quality-Plus Leader Academy programs.
595000: Other Purchased Services	1210: Staff Development	No Project	108,184	98,184	-	98,184	Funds to provide for the support of the Quality-Plus Leader Academy programs. Services include assessment of skills, specialized training, conference services, and program development.
810000: Registration	1210: Staff Development	No Project	54,253	44,253	-	44,253	Funds to provide for conference registration fees for the leadership development staff.
810001: Dues & Fees	1210: Staff Development	No Project	25,025	25,025	-	25,025	Dues and fees for membership in professional and service organizations.
580000: Local Travel	1210: Staff Development	No Project	10,000	10,000	-	10,000	Funds to provide for the local travel expenses for the leadership development staff.

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Division	HUMAN RESOURCES & TALENT MGT
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No Project	51,850	41,850	-	41,850	Funds to provide for conference travel for the leadership development staff.
610000: Supplies	1210: Staff Development	No Project	30,000	30,000	-	30,000	Funds to provide for purchase of materials and supplies, production, program operation costs, and other informational materials related to the Quality-Plus Leader Academy.
610001: Printing	1210: Staff Development	No Project	6,000	6,000	-	6,000	Funds to provide for the printing of materials related to the Quality-Plus Leader Academy.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	n/a
642001: Books And Periodicals	1210: Staff Development	No Project	35,424	35,424	-	35,424	Funds to provide for the purchase of books and periodicals for the Quality-Plus Leader Academy and program participants.
Total Non-Personnel Expenditures			993,471	993,471	-	993,471	
Total Expenditures			993,471	993,471	-	993,471	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Human Resources & Talent Mgt
Department	101180: Substitutes - Instruction
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	101180: Substitutes - Instruction		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	11,800,800	11,800,800	-	11,800,800
Benefits	915,490	1,016,049	-	1,016,049
Subtotal	12,716,290	12,816,849	-	12,816,849
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	12,716,290	12,816,849	-	12,816,849

Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Human Resources & Talent Mgt
Department	201180: Substitutes - Media
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	201180: Substitutes - Media		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	137,000	137,000	-	137,000
Benefits	11,454	11,796	-	11,796
Subtotal	148,454	148,796	-	148,796
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	148,454	148,796	-	148,796

Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Human Resources & Talent Mgt
Department	211180: Substitutes - Pupil Services
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

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Division	HUMAN RESOURCES & TALENT MGT		
Department	211180: Substitutes - Pupil Services		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	70,000	70,000	-	70,000
Benefits	5,852	6,027	-	6,027
Subtotal	75,852	76,027	-	76,027
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	75,852	76,027	-	76,027

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Division	Human Resources & Talent Mgt
Department	221180: Substitutes - Other Reimb
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

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Division	HUMAN RESOURCES & TALENT MGT		
Department	221180: Substitutes - Other Reimb		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	18,000	18,000	-	18,000
Benefits	1,505	1,550	-	1,550
Subtotal	19,505	19,550	-	19,550
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	19,505	19,550	-	19,550

Gwinnett County Public Schools
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Division	Human Resources & Talent Mgt
Department	241180: Substitutes - School Admin.
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	HUMAN RESOURCES & TALENT MGT		
Department	241180: Substitutes - School Admin.		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments for substitute personnel according to prescribed schedules.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	195,300	195,300	-	195,300
Benefits	16,328	16,815	-	16,815
Subtotal	211,628	212,115	-	212,115
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	211,628	212,115	-	212,115

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Division	Human Resources & Talent Mgt
Department	261182: Substitute Custodians
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

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Division	HUMAN RESOURCES & TALENT MGT		
Department	261182: Substitute Custodians		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	518,000	518,000	-	518,000
Benefits	43,305	44,600	-	44,600
Subtotal	561,305	562,600	-	562,600
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	561,305	562,600	-	562,600

Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Human Resources & Talent Mgt
Department	101185: Leave Payments - Instruction
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

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Division	HUMAN RESOURCES & TALENT MGT		
Department	101185: Leave Payments - Instruction		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	986,300	986,300	-	986,300
Benefits	19,232	21,699	-	21,699
Subtotal	1,005,532	1,007,999	-	1,007,999
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,005,532	1,007,999	-	1,007,999

Gwinnett County Public Schools
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Division	Human Resources & Talent Mgt
Department	201185: Leave Payments - Media
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

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Division	HUMAN RESOURCES & TALENT MGT		
Department	201185: Leave Payments - Media		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	23,300	23,300	-	23,300
Benefits	454	513	-	513
Subtotal	23,754	23,813	-	23,813
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	23,754	23,813	-	23,813

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	211185: Leave Payments - Pupil Svcs
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	211185: Leave Payments - Pupil Svcs		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	30,900	30,900	-	30,900
Benefits	603	680	-	680
Subtotal	31,503	31,580	-	31,580
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	31,503	31,580	-	31,580

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	221185: Leave Payments - Inst. Support
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	221185: Leave Payments - Inst. Support		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	82,200	82,200	-	82,200
Benefits	1,603	1,808	-	1,808
Subtotal	83,803	84,008	-	84,008
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	83,803	84,008	-	84,008

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	231185: Leave Payments - Gen Admin
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	231185: Leave Payments - Gen Admin		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	43,600	43,600	-	43,600
Benefits	850	959	-	959
Subtotal	44,450	44,559	-	44,559
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	44,450	44,559	-	44,559

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	241185: Leave Payments - School Admin
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	241185: Leave Payments - School Admin		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	34,600	34,600	-	34,600
Benefits	675	761	-	761
Subtotal	35,275	35,361	-	35,361
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	35,275	35,361	-	35,361

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	251185: Leave Payments - Central Ofc
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	251185: Leave Payments - Central Ofc		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	450,700	450,700	-	450,700
Benefits	8,789	9,915	-	9,915
Subtotal	459,489	460,615	-	460,615
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	459,489	460,615	-	460,615

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	261185: Leave Payments - M&O
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	261185: Leave Payments - M&O		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	136,700	136,700	-	136,700
Benefits	2,665	3,007	-	3,007
Subtotal	139,365	139,707	-	139,707
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	139,365	139,707	-	139,707

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	271185: Leave Payments - Transp.
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	271185: Leave Payments - Transp.		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	239,700	239,700	-	239,700
Benefits	4,674	5,273	-	5,273
Subtotal	244,374	244,973	-	244,973
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	244,374	244,973	-	244,973

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	281185: Leave Payments - Supp Svc Cntl
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	281185: Leave Payments - Supp Svc Cntl		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	115,800	115,800	-	115,800
Benefits	2,258	2,548	-	2,548
Subtotal	118,058	118,348	-	118,348
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	118,058	118,348	-	118,348

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Human Resources & Talent Mgt
Department	101186: Sick Leave Bank - Instruction
Fund	104: General-Operating
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	HUMAN RESOURCES & TALENT MGT		
Department	101186: Sick Leave Bank - Instruction		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	Provide funding for GCPS employee Sick Leave Bank.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	347,200	347,200	-	347,200
Benefits	97,806	99,264	-	99,264
Subtotal	445,006	446,464	-	446,464
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	445,006	446,464	-	446,464

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Business & Finance
Department	252563: Dental Ins - Traditional
Fund	173: General - Dental Premium (New)
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252563: Dental Ins - Traditional		
Fund	173: General - Dental Premium (New)		
Program Manager	LaWanda Hankins		
Program Purpose	To provide for the employee Premium Dental Plan.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,000,000	12,000,000	-	12,000,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,000,000	12,000,000	-	12,000,000
Total Expenditures	12,000,000	12,000,000	-	12,000,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252563: Dental Ins - Traditional
Fund	173: General - Dental Premium (New)
Program Manager	LaWanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000	-	8,000	Banking fees
890000: Claims Expense	9990: Undistributed	No Project	11,365,000	11,365,000	-	11,365,000	Claims Expenses
890001: Claims Administration	9990: Undistributed	No Project	627,000	627,000	-	627,000	Administrative Expenses
Total Non-Personnel Expenditures			12,000,000	12,000,000	-	12,000,000	
Total Expenditures			12,000,000	12,000,000	-	12,000,000	



GWINNETT
COUNTY
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Business & Finance
Department	252564: Dental Ins - Managed
Fund	174: General - Dental Basic (New)
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252564: Dental Ins - Managed		
Fund	174: General - Dental Basic (New)		
Program Manager	LaWanda Hankins		
Program Purpose	To provide funding for GCPS Basic Dental Plan.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,200,000	3,200,000	-	3,200,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,200,000	3,200,000	-	3,200,000
Total Expenditures	3,200,000	3,200,000	-	3,200,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252564: Dental Ins - Managed
Fund	174: General - Dental Basic (New)
Program Manager	LaWanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
890000: Claims Expense	9990: Undistributed	No_Project	2,855,000	2,855,000	-	2,855,000	Claims expense for GCPS Basic Dental Plan.
890001: Claims Administration	9990: Undistributed	No_Project	345,000	345,000	-	345,000	Administrative expenses for GCPS Basic Dental Plan.
Total Non-Personnel Expenditures			3,200,000	3,200,000	-	3,200,000	
Total Expenditures			3,200,000	3,200,000	-	3,200,000	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Business & Finance
Department	252565: Flexible Spending Accounts
Fund	175: General - Flex Spending (New)
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252565: Flexible Spending Accounts		
Fund	175: General - Flex Spending (New)		
Program Manager	LaWanda Hankins		
Program Purpose	To provide funding for GCPS employee flexible spending plans.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,500,000	7,500,000	-	7,500,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,500,000	7,500,000	-	7,500,000
Total Expenditures	7,500,000	7,500,000	-	7,500,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252565: Flexible Spending Accounts
Fund	175: General - Flex Spending (New)
Program Manager	LaWanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	1,000	1,000	-	1,000	Banking fees for Flex Plan.
890000: Claims Expense	9990: Undistributed	No Project	7,244,000	7,244,000	-	7,244,000	Claims expenses for Flex Plan.
890001: Claims Administration	9990: Undistributed	No Project	255,000	255,000	-	255,000	Administrative expenses for Flex Plan.
Total Non-Personnel Expenditures			7,500,000	7,500,000	-	7,500,000	
Total Expenditures			7,500,000	7,500,000	-	7,500,000	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Business & Finance
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252567: Vision Benefit Plan		
Fund	177: General - Vision (New)		
Program Manager	LaWanda Hankins		
Program Purpose	To provide funding for GCPS employee Vision plan.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,000,000	3,000,000	-	3,000,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,000,000	3,000,000	-	3,000,000
Total Expenditures	3,000,000	3,000,000	-	3,000,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	LaWanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	1,000	1,000	-	1,000	Banking fees for Vision Benefit Plan.
890000: Claims Expense	9990: Undistributed	No Project	2,730,500	2,730,500	-	2,730,500	Claims expense for Vision Benefit Plan.
890001: Claims Administration	9990: Undistributed	No Project	268,500	268,500	-	268,500	Administrative expenses for Vision Benefit Plan.
Total Non-Personnel Expenditures			3,000,000	3,000,000	-	3,000,000	
Total Expenditures			3,000,000	3,000,000	-	3,000,000	

FY2023
GENERAL FUND
Book

**DIVISION OF BUSINESS &
FINANCE**

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GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020006: Chief Financial Officer	1.00	1.00
020279: Exec Dir Treasury Services	0.49	0.49
030063: Administrative Assistant III	1.00	1.00
Total	2.49	2.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

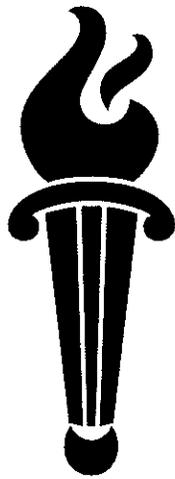
Division	BUSINESS & FINANCE		
Department	252510: Chief Financial Officer		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget, account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	362,044	362,044	14,482	376,525
Benefits	107,524	108,126	3,415	111,541
Subtotal	469,568	470,170	17,896	488,066
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,325	2,325	-	2,325
Travel	1,500	1,500	-	1,500
Materials and Printing	1,800	1,800	-	1,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,625	5,625	-	5,625
Total Expenditures	475,193	475,795	17,896	493,691

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	1,200	1,200	-	1,200	Copier and printer maintenance.
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Postage and shipping.
595000: Other Purchased Services	9990: Undistributed	No Project	500	500	-	500	Purchase of publications/services.
810000: Registration	9990: Undistributed	No Project	250	250	-	250	Conference registration.
810001: Dues & Fees	9990: Undistributed	No Project	175	175	-	175	Organization dues.
580000: Local Travel	9990: Undistributed	No Project	700	700	-	700	Local travel reimbursement.
580001: Conference Travel	9990: Undistributed	No Project	800	800	-	800	Conference travel.
610000: Supplies	9990: Undistributed	P-0157: RSP	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	1,500	1,500	-	1,500	General office supplies.
610001: Printing	9990: Undistributed	No Project	300	300	-	300	General printing.
Total Non-Personnel Expenditures			5,625	5,625	-	5,625	
Total Expenditures			5,625	5,625	-	5,625	



GWINNETT
COUNTY
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Business & Finance
Department	282510: Chief Financial Officer - Central Support
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	282510: Chief Financial Officer - Central Support		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	328,925	328,925	-	328,925
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	328,925	328,925	-	328,925
Total Expenditures	328,925	328,925	-	328,925

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	282510: Chief Financial Officer - Central Support
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	3,000	3,000	-	3,000	Services required for strategic planning, investment management, and capital funding.
595000: Other Purchased Services	9990: Undistributed	No Project	140,000	140,000	-	140,000	Services required for system-wide strategic planning, investment management, and federal legislative monitoring.
810000: Registration	9990: Undistributed	No Project	25,000	25,000	-	25,000	Registration for strategic planning and economic development opportunities.
810001: Dues & Fees	9990: Undistributed	No Project	160,925	160,925	-	160,925	Institutional dues and memberships.
Total Non-Personnel Expenditures			328,925	328,925	-	328,925	
Total Expenditures			328,925	328,925	-	328,925	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	LaWanda Hankins

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020005: Exec Dir Budgets & Financial R	1.00	1.00
020238: Assist Dir Budgets & Capital P	2.00	2.00
030003: Accountant II	1.00	1.00
030018: Budget Analyst	1.00	1.00
030025: Assist Dir Banking & Investmnt	1.00	1.00
<u>030352: Manager Banking Services</u>	<u>1.00</u>	<u>1.00</u>
Total	7.00	7.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252599: Budgets		
Fund	104: General-Operating		
Program Manager	LaWanda Hankins		
Program Purpose	Manage the preparation and ongoing support for the school district budgets, position control, capital projects, and cash management/banking functions		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	699,518	699,518	27,981	727,499
Benefits	269,127	270,901	8,000	278,901
Subtotal	968,645	970,419	35,980	1,006,399
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	699,000	699,000	-	699,000
Travel	-	-		-
Materials and Printing	23,787	23,787	-	23,787
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	722,787	722,787	-	722,787
Total Expenditures	1,691,432	1,693,206	35,980	1,729,186

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	LaWanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
300002: Financial Services	9990: Undistributed	No Project	450,000	450,000	-	450,000	Banking & investment fees, treasury and economic development services and fees.
300007: Other Professional & Technical	9990: Undistributed	No Project	25,000	25,000	-	25,000	Consultant fees.
430001: Equipment Maintenance	9990: Undistributed	No Project	4,000	4,000	-	4,000	Monthly copier and scanner expenses.
442000: Equipment Rental	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	500	500	-	500	Postage for escheats.
595000: Other Purchased Services	9990: Undistributed	No Project	3,000	3,000	-	3,000	Fees for budget hearing, millage rate, and SPLOST advertisements.
810000: Registration	9990: Undistributed	No Project	3,000	3,000	-	3,000	Registration fees for professional development.
890007: Other Expenditures	9990: Undistributed	No Project	213,500	213,500	-	213,500	SNP Alternative meals.
610000: Supplies	9990: Undistributed	No Project	13,587	13,587	-	13,587	Supplies for Budget office.
610001: Printing	9990: Undistributed	No Project	3,200	3,200	-	3,200	Printing of Budget documents.
611000: Supplies Technology Related	9990: Undistributed	No Project	4,000	4,000	-	4,000	Printer supplies
615000: Expendable Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	Equipment for Budget office staff
Total Non-Personnel Expenditures			722,787	722,787	-	722,787	
Total Expenditures			722,787	722,787	-	722,787	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020065: Dir Internal Audit	1.00	1.00
030010: Audit Services Specialist	1.00	1.00
030257: Assist Dir Internal Audits	1.00	1.00
<u>030258: Internal Auditor</u>	<u>4.00</u>	<u>4.00</u>
Total	7.00	7.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

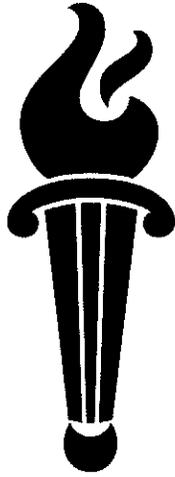
Division	BUSINESS & FINANCE		
Department	252514: Internal Audit		
Fund	104: General-Operating		
Program Manager	Glenda Ostrander		
Program Purpose	To provide a wide array of comprehensive internal audit services to include audits, examinations, reviews and investigations of school and district financial records, operations and make recommendations for changes in policies and/or procedures in support of local school and district administration.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	592,800	594,228	23,769	617,997
Benefits	214,328	216,062	6,796	222,858
Subtotal	807,128	810,290	30,565	840,855
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,280	3,280	-	3,280
Travel	4,294	4,294	-	4,294
Materials and Printing	15,266	15,266	-	15,266
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	22,840	22,840	-	22,840
Total Expenditures	829,968	833,130	30,565	863,695

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
142009: Clerical Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	400	400	-	400	equipment maintenance for FY
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,362	1,362	-	1,362	phone service for audit staff
595000: Other Purchased Services	9990: Undistributed	No Project	369	369	-	369	other purchased services for FY
810001: Dues & Fees	9990: Undistributed	No Project	1,149	1,149	-	1,149	dues and fees for audit staff
580000: Local Travel	9990: Undistributed	No Project	4,294	4,294	-	4,294	travel to conduct audits
610000: Supplies	9990: Undistributed	No Project	13,155	13,155	-	13,155	expendable supplies
610001: Printing	9990: Undistributed	No Project	582	582	-	582	printing for various audit reports
610002: Uniforms	9990: Undistributed	No Project	100	100	-	100	uniforms for audit staff
611000: Supplies Technology Related	9990: Undistributed	No Project	200	200	-	200	technology supplies
615000: Expendable Equipment	9990: Undistributed	No Project	50	50	-	50	expendable equipment for FY
615001: Expendable Furniture	9990: Undistributed	No Project	300	300	-	300	expendable furniture as needed
642001: Books And Periodicals	9990: Undistributed	No Project	879	879	-	879	books and other periodicals
Total Non-Personnel Expenditures			22,840	22,840	-	22,840	
Total Expenditures			22,840	22,840	-	22,840	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Cheri Trainor

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020176: Dir Financial Reporting & Acct	1.00	1.00
020177: Coord Financial Systems	1.00	1.00
030004: Accountant III	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

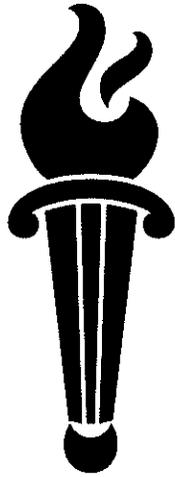
Division	BUSINESS & FINANCE		
Department	252590: Financial Reporting&Accounting		
Fund	104: General-Operating		
Program Manager	Cheri Trainor		
Program Purpose	This department is responsible for overseeing the financial reporting process for the District to include year-end State financial reporting, the annual audit performed by an independent audit firm, the preparation of the Comprehensive Annual Financial Report (CAFR) and maintaining the PeopleSoft chart of accounts. The department also provides fiscal support to the District's grant programs. This support includes budget planning, program compliance, as well as audit and monitoring support.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	299,260	310,596	12,424	323,020
Benefits	118,494	123,447	3,552	126,999
Subtotal	417,754	434,043	15,976	450,019
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	107,725	108,300	-	108,300
Travel	-	-		-
Materials and Printing	1,075	500	-	500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	108,800	108,800	-	108,800
Total Expenditures	526,554	542,843	15,976	558,819

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Cheri Trainor

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	107,500	107,500	-	107,500	Consultant services to include those of the independent audit firm in completion of the annual financial audit.
810001: Dues & Fees	9990: Undistributed	No Project	225	800	-	800	Fees for Association of School Business Officials (ASBO) Membership.
610001: Printing	9990: Undistributed	No Project	1,075	500	-	500	Printing costs for the Annual Comprehensive Financial Report (ACFR).
Total Non-Personnel Expenditures			108,800	108,800	-	108,800	
Total Expenditures			108,800	108,800	-	108,800	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Melissa Huffman

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020159: Dir Financial Operations	1.00	1.00
020320: Exec Dir Financial Services	1.00	1.00
020341: Travel Card Admin & Expense Sp	1.00	1.00
030082: Coord Local School Accounting	1.00	1.00
030171: Accounts Payable Manager	1.00	1.00
030209: General Ledger Specialist	1.00	1.00
030210: Financial Support Manager	1.00	1.00
030236: Accounts Payable Team Lead	1.00	1.00
030242: Business & Finance Assistant	4.00	4.00
030349: Financial Support Specialist	3.00	3.00
030353: Coord Financial Services	1.00	1.00
030366: General Ledger Analyst	1.00	1.00
Total	17.00	17.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252526: Financial Operations		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable, employee travel and expense reimbursement, general ledger and employee benefit payments/reconciliation.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	1,257,156	1,259,996	50,400	1,310,396
Benefits	542,823	546,823	14,409	561,232
Subtotal	1,799,979	1,806,819	64,809	1,871,628
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	171,400	171,400	-	171,400
Travel	6,000	6,000	-	6,000
Materials and Printing	137,109	137,109	-	137,109
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	314,509	314,509	-	314,509
Total Expenditures	2,114,488	2,121,328	64,809	2,186,137

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Melissa Huffman

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	-	-	-	-	NA
430001: Equipment Maintenance	9990: Undistributed	No Project	1,400	1,400	-	1,400	Check Scanner Annual Maintenance
595000: Other Purchased Services	9990: Undistributed	No Project	170,000	170,000	-	170,000	Armored car service and safe maintenance for schools - increased fees from vendor
890007: Other Expenditures	9990: Undistributed	No Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No Project	6,000	6,000	-	6,000	Mileage reimbursement for staff members who visit schools
610000: Supplies	9990: Undistributed	No Project	37,109	37,109	-	37,109	Banking supplies for schools and central office (armored car deposit bags, deposit tickets, AP check stock)
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	NA
612000: Computer Software	9990: Undistributed	No Project	100,000	100,000	-	100,000	Annual license for local school accounting software - increased fees from vendor
Total Non-Personnel Expenditures			314,509	314,509	-	314,509	
Total Expenditures			314,509	314,509	-	314,509	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Business & Finance
Department	102526: Financial Operations - Direct Instr
Fund	104: General-Operating
Program Manager	Melissa Huffman

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	102526: Financial Operations - Direct Instr		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,000,000	4,000,000	-	4,000,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,000,000	4,000,000	-	4,000,000
Total Expenditures	4,000,000	4,000,000	-	4,000,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	102526: Financial Operations - Direct Instr
Fund	104: General-Operating
Program Manager	Melissa Huffman

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
594000: Payments To Charter Schools	9990: Undistributed	No Project	4,000,000	4,000,000	-	4,000,000	Charter schools
Total Non-Personnel Expenditures			4,000,000	4,000,000	-	4,000,000	
Total Expenditures			4,000,000	4,000,000	-	4,000,000	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Business & Finance
Department	242526: Financial Operations - School Admin Travel
Fund	104: General-Operating
Program Manager	Melissa Huffman

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	242526: Financial Operations - School Admin Travel		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	124,875	124,875	-	124,875
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	124,875	124,875	-	124,875
Total Expenditures	124,875	124,875	-	124,875

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	242526: Financial Operations - School Admin Travel
Fund	104: General-Operating
Program Manager	Melissa Huffman

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No_Project	124,875	124,875	-	124,875	Principal and Assistant Principal local travel
Total Non-Personnel Expenditures			124,875	124,875	-	124,875	
Total Expenditures			124,875	124,875	-	124,875	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252525: Payroll Services
Fund	104: General-Operating
Program Manager	Ren Halford

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020223: Dir Payroll Services	1.00	1.00
030004: Accountant III	1.00	1.00
030101: Payroll Specialist	3.00	3.00
030208: Assist Dir Payroll Services	1.00	1.00
030219: Coord Payroll Systems	1.00	1.00
030242: Business & Finance Assistant	2.00	2.00
030367: Garnishment Specialist	1.00	1.00
030368: Salary Processor Specialist	4.00	4.00
Total	14.00	14.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252525: Payroll Services		
Fund	104: General-Operating		
Program Manager	Ren Hallford		
Program Purpose	Provide payroll services to all employees of the school system in a timely and accurate manner. Report to Federal and State agencies in a timely and accurate manner.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	979,015	981,611	39,264	1,020,876
Benefits	407,754	419,393	11,226	430,619
Subtotal	1,386,769	1,401,005	50,490	1,451,495
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,500	2,500	-	2,500
Purchased Services	1,500	1,500	-	1,500
Travel	2,580	2,580	-	2,580
Materials and Printing	41,448	41,448	-	41,448
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	48,028	48,028	-	48,028
Total Expenditures	1,434,797	1,449,033	50,490	1,499,523

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252525: Payroll Services
Fund	104: General-Operating
Program Manager	Ren Hallford

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-		-	NA
142009: Clerical Overtime	9990: Undistributed	No Project	2,500	2,500	-	2,500	Clerical overtime.
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
430001: Equipment Maintenance	9990: Undistributed	No Project	1,500	1,500	-	1,500	Maintenance and repair of payroll equipment.
580000: Local Travel	9990: Undistributed	No Project	2,580	2,580	-	2,580	Local travel to schools and seminars.
610000: Supplies	9990: Undistributed	No Project	38,948	38,948	-	38,948	Preprinted forms and general office supplies.
610001: Printing	9990: Undistributed	No Project	2,500	2,500	-	2,500	Envelopes and informational material.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			48,028	48,028	-	48,028	
Total Expenditures			48,028	48,028	-	48,028	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Kevin Kriews

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020099: Dir Purchasing & Property Mgt	1.00	1.00
030024: Buyer	3.50	3.50
030223: Assist Dir Prch & Prop Mgmt	1.49	1.49
030233: Procurement Card Admin Spec	1.00	1.00
030237: Accountant I	1.00	1.00
030242: Business & Finance Assistant	2.00	2.00
030260: Property Specialist II	3.00	3.00
030275: Purchasing Manager	0.50	0.50
030276: Senior Buyer	1.00	1.00
030292: Property Manager	1.00	1.00
030362: Financial Sply Chn Mngmt Spec	1.00	1.00
<u>030364: Property Specialist I</u>	<u>1.00</u>	<u>1.00</u>
Total	17.49	17.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	BUSINESS & FINANCE		
Department	252574: Purchasing		
Fund	104: General-Operating		
Program Manager	Kevin Kriews		
Program Purpose	To provide support to local schools and central office staff in the strategic procurement of specialized products and services, furniture, fixtures & equipment for new schools, growth and replacement.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,184,098	1,179,635	47,185	1,226,821
Benefits	479,218	471,773	13,085	484,858
Subtotal	1,663,316	1,651,408	60,270	1,711,679
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	27,600	27,600	-	27,600
Travel	13,500	13,500	-	13,500
Materials and Printing	69,089	69,089	-	69,089
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	110,189	110,189	-	110,189
Total Expenditures	1,773,505	1,761,597	60,270	1,821,868

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Kevin Kriews

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142009: Clerical Overtime	9990: Undistributed	No Project	-	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
430001: Equipment Maintenance	9990: Undistributed	No Project	6,000	6,000	-	6,000	Provides for the copier and maintenance for the department
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Provides postage for department.
530002: Mobile/Wireless Phone Service	1668: Technology/Digital Learning	No Project	5,000	5,000	-	5,000	Provides for mobile wireless access for inventory tool.
595000: Other Purchased Services	9990: Undistributed	No Project	6,400	6,400	-	6,400	Provides additional labor hours to process fixed access records as well as other functions related to the Property team improvements.
810000: Registration	9990: Undistributed	No Project	5,000	5,000	-	5,000	Provides for the expense related to workshops and conference registration fees.
810001: Dues & Fees	9990: Undistributed	No Project	5,000	5,000	-	5,000	Provides for expenses related to professional organizations fees or conference fees.
580000: Local Travel	9990: Undistributed	No Project	7,000	7,000	-	7,000	Provides for local travel reimbursement for staff.
580001: Conference Travel	9990: Undistributed	No Project	6,500	6,500	-	6,500	Provides for travel related expenses to metro Atlanta and other professional conferences such as NIGP or NPI throughout the US.
610000: Supplies	9990: Undistributed	No Project	11,489	11,489	-	11,489	Provides for general office supplies for the department.
610001: Printing	9990: Undistributed	No Project	600	600	-	600	Provides for printing expense of forms, bid documents, barcode labels and training manuals.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Kevin Kriews

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	47,000	47,000	-	47,000	Provides for software used by the department for electronic bids - Bonfire and Amazon Business for the District, along with other process improvement software.
615000: Expendable Equipment	9990: Undistributed	A-2574: PURCHASING - RECYCLING	3,000	3,000	-	3,000	Provides for expenses related to the property surplus program.
615000: Expendable Equipment	9990: Undistributed	No Project	7,000	7,000	-	7,000	Provides for the expense of small equipment needed in the department.
Total Non-Personnel Expenditures			110,189	110,189	-	110,189	
Total Expenditures			110,189	110,189	-	110,189	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252579: Records Mgt, Inv, & Compliance
Fund	104: General-Operating
Program Manager	Crissie Wartko

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020174: Dir Records Mgt Invent & Compl	1.00	1.00
020346: Coord Student Record Archives	1.00	1.00
020347: Records & Inventory Project Co	1.00	1.00
030242: Business & Finance Assistant	2.00	2.00
<u>030356: Business & Finance Asst-Record</u>	<u>3.00</u>	<u>3.00</u>
Total	8.00	8.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

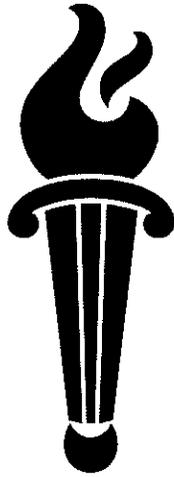
Division	BUSINESS & FINANCE		
Department	252579: Records Mgt, Inv, & Compliance		
Fund	104: General-Operating		
Program Manager	Crissie Wartko		
Program Purpose	To provide records management and retention services for all GCPS records and to maintain local school inactive student records.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	512,053	514,667	20,587	535,254
Benefits	237,440	239,672	5,886	245,558
Subtotal	749,493	754,339	26,472	780,812
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	25,000	25,000	-	25,000
Purchased Services	210,200	210,200	-	210,200
Travel	-	-		-
Materials and Printing	4,800	4,800	-	4,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	240,000	240,000	-	240,000
Total Expenditures	989,493	994,339	26,472	1,020,812

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	BUSINESS & FINANCE
Department	252579: Records Mgt, Inv, & Compliance
Fund	104: General-Operating
Program Manager	Crissie Wartko

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	25,000	25,000	-	25,000	PT Assistance w/ electronic records management projects.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	2,200	2,200	-	2,200	Postage for mailing Student Records.
595000: Other Purchased Services	9990: Undistributed	No Project	208,000	208,000	-	208,000	Costs for secure records destruction projects and on-site storage costs.
810000: Registration	9990: Undistributed	No Project	-	-	-	-	N/A
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	4,000	4,000	-	4,000	General office supplies.
610001: Printing	9990: Undistributed	No Project	800	800	-	800	Printed forms necessary for office management.
612000: Computer Software	9990: Undistributed	No Project	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			240,000	240,000	-	240,000	
Total Expenditures			240,000	240,000	-	240,000	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	Business & Finance
Department	Various
Fund	114: General-Misc Ed Programs
Program Manager	LaWanda Hankins

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	Business & Finance			
Department	Various			
Fund	114: General-Misc Ed Programs			
Program Manager	LaWanda Hankins			
Program Purpose				
	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Subtotal	-	-	-	-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	131,122	-		-
Travel	-	-		-
Materials and Printing	67,849	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	198,971	-		-
Total Expenditures	198,971	-		-



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FY2023
GENERAL FUND
Book

**DIVISION OF FACILITIES &
OPERATIONS**

Section 8 of 11



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020009: Chief Operations Officer	1.00	1.00
020069: Exec Dir Fleet & Grounds Maint	1.00	1.00
020261: Dir Facilities & Ops Prgrm Mgt	1.00	1.00
020269: Sr Business Analyst	1.00	1.00
020314: Dir Facilities & Operations	2.00	2.00
030063: Administrative Assistant III	1.00	1.00
Total	7.00	7.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262531: Chief Operations Officer		
Fund	104: General-Operating		
Program Manager	Walt Marlin		
Program Purpose	To maintain standards for operational and support services for the educational process of Gwinnett County Public Schools.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	846,641	867,279	34,691	901,970
Benefits	315,673	330,731	9,918	340,649
Subtotal	1,162,314	1,198,009	44,609	1,242,619
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,750	1,750	-	1,750
Travel	1,300	1,300	-	1,300
Materials and Printing	5,781	5,781	-	5,781
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,831	8,831	-	8,831
Total Expenditures	1,171,145	1,206,840	44,609	1,251,450

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	350	350	-	350	Newspaper subscriptions, ads, copier maintenance, etc.
810000: Registration	9990: Undistributed	No Project	1,200	1,200	-	1,200	Registration fees for tuition costs for maintenance and facilities seminars and conferences
810001: Dues & Fees	9990: Undistributed	No Project	200	200	-	200	Membership dues
580000: Local Travel	9990: Undistributed	No Project	100	100	-	100	Fund meals and expenses related to local conferences, seminars, etc.
580001: Conference Travel	9990: Undistributed	No Project	1,200	1,200	-	1,200	Provide for travel expenses relative to overnight travel to conferences, seminars, etc.
610000: Supplies	9990: Undistributed	No Project	5,231	5,231	-	5,231	Computer supplies, office supplies, and materials
610001: Printing	9990: Undistributed	No Project	350	350	-	350	Letterhead, miscellaneous reports and forms
642001: Books And Periodicals	9990: Undistributed	No Project	200	200	-	200	Books and periodicals
Total Non-Personnel Expenditures			8,831	8,831	-	8,831	
Total Expenditures			8,831	8,831	-	8,831	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Pete Wilson

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020195: Security Monitor - ISC	2.00	2.00
030211: Facilities Manager - ISC	1.00	1.00
030251: ISC Facility Assistant	1.00	1.00
<u>030344: ISC Courier</u>	<u>1.00</u>	<u>1.00</u>
Total	5.00	5.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262315: Facility Management Isc-M&O		
Fund	104: General-Operating		
Program Manager	Pete Wilson		
Program Purpose	Building/Campus operations of the GCPS - Instructional Support Center		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	279,849	279,301	11,172	290,473
Benefits	128,811	126,393	3,194	129,587
Subtotal	408,660	405,694	14,366	420,060
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	696,460	696,460	-	696,460
Travel	435	435	-	435
Materials and Printing	75,039	75,039	-	75,039
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	771,934	771,934	-	771,934
Total Expenditures	1,180,594	1,177,628	14,366	1,191,994

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Pete Wilson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	483,743	483,743	-	483,743	Other Professional & Technical Services: Expenditures for specialized services performed by ISC contractors and vendors
410002: Contracted Custodial Services	9990: Undistributed	No Project	27,834	27,834	-	27,834	Contracted custodial services: Building / Grounds maintenance and upkeep through a contracted custodial provider
430000: Building Maintenance	9990: Undistributed	No Project	11,196	11,196	-	11,196	Building Maintenance: expenditures for repairs and maintenance, building & hardscape grounds upkeep.
430001: Equipment Maintenance	9990: Undistributed	No Project	6,785	6,785	-	6,785	Equipment maintenance: equipment maintenance for GCPS owned equipment (custodial, irrigation, mailroom, service dock doors, campus electronic gate.)
442000: Equipment Rental	9990: Undistributed	No Project	22,909	22,909	-	22,909	Equipment rental: expenditures for 1) leasing equipment & computers, 2) equipment repairs and maintenance of leased equipment, 3) contracts for the maintenance and upkeep of leased equipment.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Pete Wilson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No_Project	136,218	136,218	-	136,218	Postage: postage for the execution of GCPS business, which includes payroll, accounts payable and retiree mailings, etc.
530001: Telephone Service	9990: Undistributed	No_Project	-	-	-	-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	3,551	3,551	-	3,551	Mobile/Wireless Phone Service: mobile phones for ISC Security staff
595000: Other Purchased Services	9990: Undistributed	No_Project	1,228	1,228	-	1,228	Other Purchased Services: purchased services to include expenditures not classified in the chart of accounts guide (glass office tabletops, first aid station refills, etc).
810000: Registration	9990: Undistributed	No_Project	2,996	2,996	-	2,996	Registration: registration for GCPS sponsored seminars / conferences / professional development.
580000: Local Travel	9990: Undistributed	No_Project	250	250	-	250	Local travel: travel expenditures to support GCPS business operations
580001: Conference Travel	9990: Undistributed	No_Project	185	185	-	185	Conference Travel: travel expenditures to attend GCPS related conferences, seminars, and other professional development related programs
610000: Supplies	9990: Undistributed	No_Project	69,170	69,170	-	69,170	Supplies: expenditures for the daily operations of the ISC Facility office and the overall ISC campus.
610001: Printing	9990: Undistributed	No_Project	50	50	-	50	Printing: printing costs for employee related business cards and other related paper products through the GCPS Print Shop.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Pete Wilson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610002: Uniforms	9990: Undistributed	No Project	2,100	2,100	-	2,100	Uniforms: GCPS sponsored uniforms purchased from Aramark (custodial) and Men's Warehouse (security)
612000: Computer Software	9990: Undistributed	No Project	3,219	3,219	-	3,219	Computer Software: expenditures for computer software
615000: Expendable Equipment	9990: Undistributed	No Project	500	500	-	500	Expendable Equipment: expenditures for the purchase or repair of equipment.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			771,934	771,934	-	771,934	
Total Expenditures			771,934	771,934	-	771,934	



GWINNETT
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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262532: Pest Control/IAQ		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	1. Comply with Asbestos Hazardous Emergency Response Act (AHERA). 2. Prevent and correct pest infestations in schools and support facilities. 3. Support resolution of indoor air quality problems. 4. Dispose of hazardous wastes from academic and other programs.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	4,500	4,500	-	4,500
Purchased Services	114,500	117,000	-	117,000
Travel	-	-		-
Materials and Printing	40,613	38,113	-	38,113
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	159,613	159,613	-	159,613
Total Expenditures	159,613	159,613	-	159,613

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	4,500	4,500	-	4,500	Urgent pest control service outside normal hours
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	80,000	80,000	-	80,000	Termite treatments, asbestos testing, abatement, IAQ investigations
595000: Other Purchased Services	9990: Undistributed	No Project	33,000	35,000	-	35,000	Chemical disposal, lab services, wildlife removal
810000: Registration	9990: Undistributed	No Project	1,500	2,000	-	2,000	Certifications, conferences, memberships
610000: Supplies	9990: Undistributed	No Project	38,113	38,113	-	38,113	Pesticides, traps, tools, materials
612000: Computer Software	9990: Undistributed	No Project	2,500	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			159,613	159,613	-	159,613	
Total Expenditures			159,613	159,613	-	159,613	



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Gwinnett County Public Schools
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Division	Facilities & Operations
Department	262541: Environmental Services - Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262541: Environmental Services - Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for environmental programs		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	22,112	24,612	-	24,612
Travel	-	-		-
Materials and Printing	14,000	11,500	-	11,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,112	36,112	-	36,112
Total Expenditures	36,112	36,112	-	36,112

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262541: Environmental Services - Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	5,500	6,000	-	6,000	Maximo mobile devices, in-field communication
595000: Other Purchased Services	9990: Undistributed	No_Project	14,612	16,612	-	16,612	Maintenance agreements, staff development, contingency work
810000: Registration	9990: Undistributed	No_Project	1,500	1,500	-	1,500	ISSA conference, local workshops
810001: Dues & Fees	9990: Undistributed	No_Project	500	500	-	500	ISSA dues
580000: Local Travel	9990: Undistributed	No_Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No_Project	4,000	4,000	-	4,000	Office operating supplies
610001: Printing	9990: Undistributed	No_Project	-	-	-	-	N/A
610002: Uniforms	9990: Undistributed	No_Project	7,500	7,500	-	7,500	Uniforms, boots, safety shoes
612000: Computer Software	9990: Undistributed	No_Project	2,500	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			36,112	36,112	-	36,112	
Total Expenditures			36,112	36,112	-	36,112	



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Form B2 - FTE Report

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Division	FACILITIES & OPERATIONS
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020059: Dir Environ Print & Spply Svcs	1.00	1.00
020155: Assist Dir Envir,Print & Spply	1.00	1.00
030042: Lead Equipment Repair Tech	1.00	1.00
030043: Custodial Trainer	3.00	3.00
030058: Equip Repair Tech	2.00	2.00
030103: Pest Control Operator	4.00	4.00
030192: Environmental & Compliance Mgr	1.00	1.00
030193: Custodial Services Manager	1.00	1.00
030249: Facilities & Operations Asst	1.00	1.00
030250: Facilities & Operations Clerk	1.00	1.00
050058: Head Custodian - Cntrl Office	2.00	2.00
050064: Assist Head Custodian - CO	2.00	2.00
050065: Custodian - Central Office	61.00	61.00
186100: Custodian	995.00	1,019.25
186105: Custodian - Head	140.00	141.00
186110: Asst Head Custodian	24.00	25.00
Total	1,240.00	1,266.25

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Division	FACILITIES & OPERATIONS		
Department	262543: Custodial Services		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Support local school and support facility custodial programs.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	43,198,929	46,975,651	1,879,026	48,854,677
Benefits	17,041,082	18,494,385	237,036	18,731,421
Subtotal	60,240,011	65,470,036	2,116,062	67,586,098
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	11,000	6,000	-	6,000
Purchased Services	1,501,000	1,501,000	-	1,501,000
Travel	-	-	-	-
Materials and Printing	268,640	273,640	-	273,640
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,780,640	1,780,640	-	1,780,640
Total Expenditures	62,020,651	67,250,676	2,116,062	69,366,738

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	1,000	1,000	-	1,000	Emergency custodial clean-up or critical repairs
186003: Misc Custodians	9990: Undistributed	No Project	10,000	5,000	-	5,000	Misc custodial needs
186009: Custodial Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
199009: Other Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
410001: Sanitation	9990: Undistributed	No Project	1,500,000	1,500,000	-	1,500,000	Solid waste disposal
430001: Equipment Maintenance	9990: Undistributed	No Project	1,000	1,000	-	1,000	Equipment repair exceeding in-house capacity
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	P-0164: VANDALISM - SCHOOLS	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	90,000	90,000	-	90,000	Chemicals, paper products, tools for non-school facilities, new construction, renovation
610002: Uniforms	9990: Undistributed	No Project	-	-	-	-	N/A
610003: Repair Parts	9990: Undistributed	No Project	175,640	183,640	-	183,640	Custodial equipment parts, fasteners, lubricants
615000: Expendable Equipment	9990: Undistributed	P-0164: VANDALISM - SCHOOLS	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	3,000	-	-	-	N/A
Total Non-Personnel Expenditures			1,780,640	1,780,640	-	1,780,640	
Total Expenditures			1,780,640	1,780,640	-	1,780,640	



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Division	Facilities & Operations
Department	262547: Utilities
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262547: Utilities		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Total system-wide expenditure for environmental conditioning (i.e., power, water, sewer, and natural gas)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000,000	5,000,000	-	5,000,000
Travel	-	-		-
Materials and Printing	21,500,000	21,500,000	-	21,500,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	26,500,000	26,500,000	-	26,500,000
Total Expenditures	26,500,000	26,500,000	-	26,500,000

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262547: Utilities
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
410000: Water	9990: Undistributed	No Project	5,000,000	5,000,000	-	5,000,000	Combined water and sewer charges from Gwinnett County Public Utilities Department
620000: Electricity	9990: Undistributed	No Project	20,000,000	20,000,000	-	20,000,000	Combined electricity charges from Walton EMC, Jackson EMC, Sawnee EMC, Georgia Power, and city municipalities
620001: Natural Gas	9990: Undistributed	No Project	1,500,000	1,500,000	-	1,500,000	Combined natural gas charges from Walton, Scana, and city municipalities.
Total Non-Personnel Expenditures			26,500,000	26,500,000	-	26,500,000	
Total Expenditures			26,500,000	26,500,000	-	26,500,000	



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Division	Facilities & Operations
Department	262568: Supply Services-Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262568: Supply Services-Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for distribution operations		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	15,500	15,500	-	15,500
Purchased Services	61,000	61,000	-	61,000
Travel	-	-		-
Materials and Printing	14,662	14,662	-	14,662
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	91,162	91,162	-	91,162
Total Expenditures	91,162	91,162	-	91,162

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Division	FACILITIES & OPERATIONS
Department	262568: Supply Services-Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No_Project	15,000	15,000	-	15,000	Seasonal help in peak distribution and return periods
181009: Overtime	9990: Undistributed	No_Project	500	500	-	500	Critical distribution required afterhours
430001: Equipment Maintenance	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Copier maintenance
595000: Other Purchased Services	9990: Undistributed	No_Project	60,000	60,000	-	60,000	Services for distribution, shredding, staffing, repairs
610000: Supplies	9990: Undistributed	No_Project	500	500	-	500	Office operating supplies
610002: Uniforms	9990: Undistributed	No_Project	11,162	11,162	-	11,162	Replacement of safety boots, shoes, uniforms
615000: Expendable Equipment	9990: Undistributed	No_Project	3,000	3,000	-	3,000	Replacement office equipment, tools, coders, etc.
Total Non-Personnel Expenditures			91,162	91,162	-	91,162	
Total Expenditures			91,162	91,162	-	91,162	



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Division	Facilities & Operations
Department	262569: Supply Services-Delivery
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262569: Supply Services-Delivery		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribution of supplies equipment interdepartmental mail and packages among local schools and system facilities		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	33,000	33,000	-	33,000
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	6,629	6,629	-	6,629
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	39,629	39,629	-	39,629
Total Expenditures	39,629	39,629	-	39,629

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262569: Supply Services-Delivery
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	10,000	10,000	-	10,000	Seasonal help in peak distribution and return periods
181009: Overtime	9990: Undistributed	No Project	23,000	23,000	-	23,000	Critical distribution required afterhours
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	6,629	6,629	-	6,629	Delivery operation supplies
Total Non-Personnel Expenditures			39,629	39,629	-	39,629	
Total Expenditures			39,629	39,629	-	39,629	



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Division	Facilities & Operations
Department	262572: Supply Services-Property
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262572: Supply Services-Property		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribute new and used furniture and equipment among schools and support facilities		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	75,000	75,000	-	75,000
Travel	-	-		-
Materials and Printing	4,070	4,070	-	4,070
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	79,070	79,070	-	79,070
Total Expenditures	79,070	79,070	-	79,070

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Division	FACILITIES & OPERATIONS
Department	262572: Supply Services-Property
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
595000: Other Purchased Services	9990: Undistributed	No Project	75,000	75,000	-	75,000	Moving and storage services to supplement internal resource capacities
610000: Supplies	9990: Undistributed	No Project	4,070	4,070	-	4,070	Property distribution operating supplies
730000: Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			79,070	79,070	-	79,070	
Total Expenditures			79,070	79,070	-	79,070	



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Division	FACILITIES & OPERATIONS
Department	262573: Supply Services-Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030092: Distribution Processor	31.47	31.47
030093: Lead Distribution Processor	5.00	5.00
030146: Supply Distribution Manager	1.00	1.00
030169: Supply Inventory Manager	1.00	1.00
030249: Facilities & Operations Asst	4.00	4.00
030281: Property Distribution Manager	1.00	1.00
030282: Surplus & Warehouse Expeditor	1.00	1.00
<u>030347: Material Handler</u>	<u>1.00</u>	<u>1.00</u>
Total	45.47	45.47

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Division	FACILITIES & OPERATIONS		
Department	262573: Supply Services-Processing		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Primary distribution functions for the school district		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	2,225,929	2,225,062	89,002	2,314,065
Benefits	1,070,765	1,051,889	24,893	1,076,782
Subtotal	3,296,694	3,276,951	113,896	3,390,847
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	50,000	50,000	-	50,000
Purchased Services	81,500	81,500	-	81,500
Travel	-	-		-
Materials and Printing	67,434	67,434	-	67,434
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	198,934	198,934	-	198,934
Total Expenditures	3,495,628	3,475,885	113,896	3,589,781

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262573: Supply Services-Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
142009: Clerical Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
181008: Part Time	9990: Undistributed	No Project	20,000	20,000	-	20,000	Part-time employees for peak processing periods
181009: Overtime	9990: Undistributed	No Project	30,000	30,000	-	30,000	Critical processing operations afterhours
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	65,000	65,000	-	65,000	Maintenance of material handling equipment
442000: Equipment Rental	9990: Undistributed	No Project	500	500	-	500	Truck, trailer, equipment rental
530000: Postage	9990: Undistributed	No Project	1,000	1,000	-	1,000	Outbound freight, package, and mail service
595000: Other Purchased Services	9990: Undistributed	No Project	15,000	15,000	-	15,000	Temporary labor and other contracted services
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	64,434	64,434	-	64,434	Boxes, packaging, tape, and other operational supplies
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
610002: Uniforms	9990: Undistributed	No Project	-	-	-	-	N/A
610003: Repair Parts	9990: Undistributed	No Project	-	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	Replacement peripherals: scanners, monitors, printers, etc.
730000: Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			198,934	198,934	-	198,934	
Total Expenditures			198,934	198,934	-	198,934	



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Division	Facilities & Operations
Department	262576: Supply Services-Stock Control
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

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Form B - Budget Baseline Summary Report
as of 3/28/22

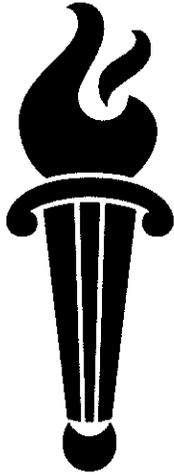
Division	FACILITIES & OPERATIONS		
Department	262576: Supply Services-Stock Control		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Manage inventoried supplies (bid, replenishment, customer service, item maintenance).		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	16,346	16,346	-	16,346
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	16,346	16,346	-	16,346
Total Expenditures	16,346	16,346	-	16,346

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262576: Supply Services-Stock Control
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	-	-		-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	1,346	1,346	-	1,346	Inventory operating supplies
610001: Printing	9990: Undistributed	No Project	15,000	15,000	-	15,000	Print materials for inventory and testing
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			16,346	16,346	-	16,346	
Total Expenditures			16,346	16,346	-	16,346	



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Gwinnett County Public Schools

Form B2 - FTE Report

as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	LaWanda Hankins

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030125: School Resource Officer II	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	272584: Stop Arm Camera Safety		
Fund	145: General-Stop Arm Camera Safety		
Program Manager	LaWanda Hankins		
Program Purpose	Administration of the Stop Arm Camera Safety Program.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	83,311	83,437	3,337	86,774
Benefits	35,206	35,431	954	36,385
Subtotal	118,517	118,868	4,292	123,159
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,000	10,000	-	10,000
Purchased Services	15,000	15,000	-	15,000
Travel	-	-		-
Materials and Printing	10,000	10,000	-	10,000
Textbooks	-	-		-
Equipment Replacement	1,349,902	1,349,902	-	1,349,902
Subtotal	1,384,902	1,384,902	-	1,384,902
Total Expenditures	1,503,419	1,503,770	4,292	1,508,061

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	LaWanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No_Project	10,000	10,000	-	10,000	Part-time traffic control/security personnel.
340000: Legal Fees	9990: Undistributed	No_Project	15,000	15,000	-	15,000	Legal fees.
615000: Expendable Equipment	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Expendable equipment.
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Expendable computer equipment.
732000: Bus Purchases	9990: Undistributed	C-999-011: Bus Purchases	-	-	-	-	N/A
732000: Bus Purchases	9990: Undistributed	No_Project	1,349,902	1,349,902	-	1,349,902	Bus purchases.
Total Non-Personnel Expenditures			1,384,902	1,384,902	-	1,384,902	
Total Expenditures			1,384,902	1,384,902	-	1,384,902	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020047: Dir Bldg Maintenance	1.00	1.00
020094: Systems/Process Engineer	1.00	1.00
030053: District Maintenance Foreman	5.00	5.00
030054: Facilities/Operations Area Mgr	5.00	5.00
030086: Maintenance Inventory Manager	1.00	1.00
030090: Maintenance Inv Specialist	6.00	6.00
030137: Master Craftsman	-	5.00
030156: District Maint Technician	5.00	5.00
030249: Facilities & Operations Asst	1.00	1.00
030250: Facilities & Operations Clerk	1.00	1.00
030267: Energy Star Coordinator	1.00	1.00
030374: Sr F&O Area Manager	1.00	1.00
Total	28.00	33.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262800: Building Maintenance - Administration		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, district maintenance technicians, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,815,912	1,875,866	357,080	2,232,946
Benefits	808,825	826,557	159,970	986,526
Subtotal	2,624,737	2,702,423	517,050	3,219,472
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	22,028	22,028	-	22,028
Purchased Services	1,744,221	1,744,221	-	1,744,221
Travel	2,254	2,254	-	2,254
Materials and Printing	139,340	139,340	-	139,340
Textbooks	-	-		-
Equipment Replacement	125,378	125,378	200,000	325,378
Subtotal	2,033,221	2,033,221	200,000	2,233,221
Total Expenditures	4,657,958	4,735,644	717,050	5,452,693

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	18,725	18,725	-	18,725	Clerical Part-Time
181009: Overtime	9990: Undistributed	No Project	3,303	3,303	-	3,303	Clerical Overtime
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	20,357	20,357	-	20,357	Consultant
300007: Other Professional & Technical	9990: Undistributed	No Project	6,136	6,136	-	6,136	Engineering services for use system-wide. Includes bleacher inspections, safety audits, industrial hygiene audits, and safety consultative services.
430000: Building Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REP	206,026	206,026	-	206,026	Vendor repairs & maintenance for portable classroom fleet.
430000: Building Maintenance	9990: Undistributed	M-0012: PORTABLES - INSTALL/MO	174,702	174,702	-	174,702	Vendor moves for portable classroom fleet.
430000: Building Maintenance	9990: Undistributed	M-0023: THIRD PARTY MAINTENANC	54,457	54,457	-	54,457	Third party maintenance.
430000: Building Maintenance	9990: Undistributed	M-0030: 5 YR SPRINKLER INSPECT	50,000	50,000	-	50,000	Five-year fire sprinkler inspections.
430000: Building Maintenance	9990: Undistributed	M-0033: FIRE SYSTEMS	700,000	700,000	-	700,000	Fire Sytems
430000: Building Maintenance	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	442,109	442,109	-	442,109	Purchase the following services: after hours answering services, office equipment repairs, medical supplies/services, and other professional services.
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	40,473	40,473	-	40,473	Annual system maintenance for system-wide safe school radio network for schools.

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	46,018	46,018	-	46,018	Mobile / Wireless phone service for after hours, emergencies, and contractor communications.
810000: Registration	9990: Undistributed	No Project	3,943	3,943	-	3,943	Professional conference registration and/or tuition for Director, Sr. Area Manager, Maintenance Inventory Manager, (5) Area Managers, and Energy Management Team.
580000: Local Travel	9990: Undistributed	No Project	1	1	-	1	Travel expenses to support Staff Development line item.
580001: Conference Travel	9990: Undistributed	No Project	2,253	2,253	-	2,253	Travel expenses to support Staff Development line item.
610000: Supplies	9990: Undistributed	M-0011: PORTABLE CLASSROOM REP	36,778	36,778	-	36,778	Supplies & materials to support trailer repairs.
610000: Supplies	9990: Undistributed	M-0012: PORTABLES - INSTALL/MO	88,411	88,411	-	88,411	Supplies & materials to support trailer moves and renovations.
610000: Supplies	9990: Undistributed	No Project	5,302	5,302	-	5,302	Office supplies for Building Maintenance Office.
610001: Printing	9990: Undistributed	No Project	8,849	8,849	-	8,849	Funds to provide system-wide Building Maintenance forms. Includes advertising vacant positions in local newspapers.
610002: Uniforms	9990: Undistributed	No Project	-	-	-	-	n/a
730000: Equipment	9990: Undistributed	No Project	53,320	53,320	200,000	253,320	Office equipment, computers, tools, and forklift repairs.
730001: Vehicle Purchases	9990: Undistributed	No Project	72,058	72,058	-	72,058	Purchase vehicle bins and equipment.
Total Non-Personnel Expenditures			2,033,221	2,033,221	200,000	2,233,221	
Total Expenditures			2,033,221	2,033,221	200,000	2,233,221	

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	402800: Building Maintenance - Capital Outlay
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	402800: Bulding Maintenance - Capital Outlay		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, district maintenance technicians, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	62,611	62,611	-	62,611
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	62,611	62,611	-	62,611
Total Expenditures	62,611	62,611	-	62,611

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	402800: Building Maintenance - Capital Outlay
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>		<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
720002: Renovations/Improvements	9990: Undistributed No_Project	62,611	62,611	-	62,611	Renovations and improvements
Total Non-Personnel Expenditures		62,611	62,611	-	62,611	
Total Expenditures		62,611	62,611	-	62,611	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	262801: Maintenance - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262801: Maintenance - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, management, electrical, plumbing, or HVAC)		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,654	18,654	-	18,654
Purchased Services	7,511	7,511	-	7,511
Travel	-	-		-
Materials and Printing	7,023	7,023	-	7,023
Textbooks	-	-		-
Equipment Replacement	28,100	28,100	-	28,100
Subtotal	61,288	61,288	-	61,288
Total Expenditures	61,288	61,288	-	61,288

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262801: Maintenance - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,654	18,654	-	18,654	Part-time salaries
430000: Building Maintenance	9990: Undistributed	M-0014: INTRUSION ALARMS	-	-	-	-	n/a
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	925	925	-	925	Repairs & replacement batteries for Motorola hand-held safe school radios.
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	6,586	6,586	-	6,586	After-hours central alarm monitoring of intrusion and fire alarms.
610000: Supplies	9990: Undistributed	No Project	1,602	1,602	-	1,602	District office supplies
610002: Uniforms	9990: Undistributed	No Project	5,421	5,421	-	5,421	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	28,100	28,100	-	28,100	Purchase replacement Carpentry, Electrical, HVAC, EMS, & Plumbing tools
Total Non-Personnel Expenditures			61,288	61,288	-	61,288	
Total Expenditures			61,288	61,288	-	61,288	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262802: Maintenance - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
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as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262802: Maintenance - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,535	18,535	-	18,535
Purchased Services	13,600	13,600	-	13,600
Travel	-	-		-
Materials and Printing	6,879	6,879	-	6,879
Textbooks	-	-		-
Equipment Replacement	2,920	2,920	-	2,920
Subtotal	41,934	41,934	-	41,934
Total Expenditures	41,934	41,934	-	41,934

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262802: Maintenance - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No_Project	18,535	18,535	-	18,535	Part-time salaries
410002: Contracted Custodial Services	9990: Undistributed	No_Project	9,389	9,389	-	9,389	Privatized cleaning service for Shiloh Maintenance District
430000: Building Maintenance	9990: Undistributed	No_Project	-	-	-	-	n/a
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	919	919	-	919	Repairs & replacement batteries for Motorola hand-held safe school radios.
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	3,292	3,292	-	3,292	After-hours central alarm monitoring of intrusion and fire alarms.
610000: Supplies	9990: Undistributed	No_Project	2,164	2,164	-	2,164	District office supplies
610002: Uniforms	9990: Undistributed	No_Project	4,715	4,715	-	4,715	District employee uniforms
730000: Equipment	9990: Undistributed	No_Project	2,920	2,920	-	2,920	Purchase replacement Carpentry, Electrical, HVAC, EMS, & Plumbing tools
Total Non-Personnel Expenditures			41,934	41,934	-	41,934	
Total Expenditures			41,934	41,934	-	41,934	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262803: Maintenance - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262803: Maintenance - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	23,456	23,456	-	23,456
Purchased Services	13,797	13,797	-	13,797
Travel	-	-		-
Materials and Printing	7,310	7,310	-	7,310
Textbooks	-	-		-
Equipment Replacement	4,671	4,671	-	4,671
Subtotal	49,234	49,234	-	49,234
Total Expenditures	49,234	49,234	-	49,234

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262803: Maintenance - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	23,456	23,456	-	23,456	Part-time salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
410002: Contracted Custodial Services	9990: Undistributed	No Project	9,978	9,978	-	9,978	Privatized cleaning services for Norcross Maintenance District.
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	n/a
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	977	977	-	977	Repairs & replacement batteries for Motorola hand-held safe school radios.
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	2,842	2,842	-	2,842	After-hours central alarm monitoring of intrusion and fire alarms.
610000: Supplies	9990: Undistributed	C-125-009: Berkmar HS Addition	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	2,300	2,300	-	2,300	District office supplies
610001: Printing	9990: Undistributed	No Project	-	-	-	-	n/a
610002: Uniforms	9990: Undistributed	No Project	5,010	5,010	-	5,010	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	4,671	4,671	-	4,671	Purchase replacement Carpentry, Electrical, HVAC, EMS, & Plumbing tools
Total Non-Personnel Expenditures			49,234	49,234	-	49,234	
Total Expenditures			49,234	49,234	-	49,234	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262804: Maintenance - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262804: Maintenance - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,850	18,850	-	18,850
Purchased Services	91,799	91,799	-	91,799
Travel	-	-		-
Materials and Printing	7,225	7,225	-	7,225
Textbooks	-	-		-
Equipment Replacement	23,314	23,314	-	23,314
Subtotal	141,188	141,188	-	141,188
Total Expenditures	141,188	141,188	-	141,188

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262804: Maintenance - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	10,000	10,000	-	10,000	Clerical Part-time salaries
181008: Part Time	9990: Undistributed	No Project	8,850	8,850	-	8,850	Part-time salaries
186003: Misc Custodians	9990: Undistributed	No Project	-	-	-	-	n/a
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
410002: Contracted Custodial Services	9990: Undistributed	No Project	12,870	12,870	-	12,870	Privatized cleaning service for the Suwanee Maintenance District
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	n/a
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	935	935	-	935	Repairs & replacement batteries for Motorola hand-held safe school radios.
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	n/a
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	2,720	2,720	-	2,720	After-hours central alarm monitoring of intrusion and fire alarms.
595000: Other Purchased Services	9990: Undistributed	No Project	75,274	75,274	-	75,274	ISC Data Center Mainenance
810000: Registration	9990: Undistributed	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	C-999-009: GROWTH & REPLACEMENT	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	2,201	2,201	-	2,201	District office supplies
610001: Printing	9990: Undistributed	No Project	-	-	-	-	n/a
610002: Uniforms	9990: Undistributed	No Project	5,024	5,024	-	5,024	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	23,314	23,314	-	23,314	Purchase replacement Carpentry, Electrical, HVAC, EMS, & Plumbing tools
Total Non-Personnel Expenditures			141,188	141,188	-	141,188	
Total Expenditures			141,188	141,188	-	141,188	



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Division	Facilities & Operations
Department	262805: Maintenance - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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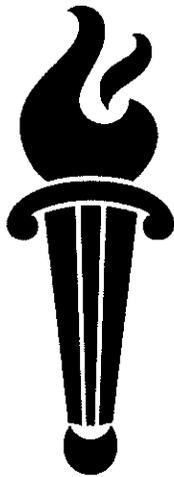
Division	FACILITIES & OPERATIONS		
Department	262805: Maintenance - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	8,000	8,000	-	8,000
Purchased Services	22,952	22,952	-	22,952
Travel	-	-		-
Materials and Printing	9,201	9,201	-	9,201
Textbooks	-	-		-
Equipment Replacement	4,482	4,482	-	4,482
Subtotal	44,635	44,635	-	44,635
Total Expenditures	44,635	44,635	-	44,635

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262805: Maintenance - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	8,000	8,000	-	8,000	Part-time salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
410002: Contracted Custodial Services	9990: Undistributed	No Project	15,648	15,648	-	15,648	Contract custodial services
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	904	904	-	904	Repairs & replacement batteries for Motorola hand-held safe school radios.
595000: Other Purchased Services	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	1,420	1,420	-	1,420	Other purchased services
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	4,980	4,980	-	4,980	After-hours central alarm monitoring of intrusion and fire alarms.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	3,809	3,809	-	3,809	District office supplies
610001: Printing	9990: Undistributed	No Project	-	-	-	-	n/a
610002: Uniforms	9990: Undistributed	No Project	5,392	5,392	-	5,392	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	4,482	4,482	-	4,482	Purchase replacement Carpentry, Electrical, HVAC, EMS, & Plumbing tools
Total Non-Personnel Expenditures			44,635	44,635	-	44,635	
Total Expenditures			44,635	44,635	-	44,635	



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Division	FACILITIES & OPERATIONS
Department	262810: Building Maintenance - Carpentry
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
030136: Craftsman	14.00	14.00
030137: Master Craftsman	10.00	10.00
Total	24.00	24.00

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS		
Department	262810: Building Maintenance - Carpentry		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	1,656,494	1,558,774	62,351	1,621,125
Benefits	760,668	704,578	17,826	722,404
Subtotal	2,417,162	2,263,352	80,177	2,343,529
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	69,456	69,456	-	69,456
Subtotal	69,456	69,456	-	69,456
Total Expenditures	2,486,618	2,332,808	80,177	2,412,985

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262810: Building Maintenance - Carpentry
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	-	-		-	n/a
730000: Equipment	9990: Undistributed	No Project	69,456	69,456	-	69,456	Carpentry capital equipment.
Total Non-Personnel Expenditures			69,456	69,456	-	69,456	
Total Expenditures			69,456	69,456	-	69,456	



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Division	Facilities & Operations
Department	262811: Carpentry - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS		
Department	262811: Carpentry - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106	-	7,106
Purchased Services	195,153	195,153	-	195,153
Travel	-	-		-
Materials and Printing	70,134	70,134	-	70,134
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	272,393	272,393	-	272,393
Total Expenditures	272,393	272,393	-	272,393

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262811: Carpentry - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,106	7,106	-	7,106	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	26,703	26,703	-	26,703	Schedule resurfacing of gym floors - 13,000 sq. ft. x 2.50 sq. ft.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	78,180	78,180	-	78,180	Roof repairs and preventative maintenance based on assigned square footage.
430000: Building Maintenance	9990: Undistributed	No Project	84,187	84,187	-	84,187	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structures, etc. based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	6,083	6,083	-	6,083	Contracted maintenance & repair of industrial Art & Technology Equipment. Repair to maintenance district equipment & tools
610000: Supplies	9990: Undistributed	P-0164: VANDALISM - SCHOOLS	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	70,134	70,134	-	70,134	Materials & supplies to support district building PM's and routine/emergency repairs based on assigned square footage.
Total Non-Personnel Expenditures			272,393	272,393	-	272,393	
Total Expenditures			272,393	272,393	-	272,393	



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Division	Facilities & Operations
Department	262812: Carpentry - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262812: Carpentry - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061	-	7,061
Purchased Services	312,536	312,536	-	312,536
Travel	-	-		-
Materials and Printing	23,312	23,312	-	23,312
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	342,909	342,909	-	342,909
Total Expenditures	342,909	342,909	-	342,909

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262812: Carpentry - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,061	7,061	-	7,061	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	26,941	26,941	-	26,941	Schedule resurfacing of gym floors - 13,200 sq. ft x 2.50 sq. ft.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	102,634	102,634	-	102,634	Roof repairs and preventative maintenance based on assigned square footage.
430000: Building Maintenance	9990: Undistributed	No Project	179,839	179,839	-	179,839	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structures, etc. based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	3,122	3,122	-	3,122	Contracted maintenance & repair of industrial Art & Technology Equipment. Repair to maintenance district equipment & tools
610000: Supplies	9990: Undistributed	No Project	23,312	23,312	-	23,312	Materials & supplies to support district building PM's and routine/emergency repairs based on assigned square footage.
Total Non-Personnel Expenditures			342,909	342,909	-	342,909	
Total Expenditures			342,909	342,909	-	342,909	



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Division	Facilities & Operations
Department	262813: Carpentry - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262813: Carpentry - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504	-	7,504
Purchased Services	270,005	270,005	-	270,005
Travel	-	-		-
Materials and Printing	137,663	137,663	-	137,663
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	415,172	415,172	-	415,172
Total Expenditures	415,172	415,172	-	415,172

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262813: Carpentry - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	7,504	7,504	-	7,504	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	n/a
410002: Contracted Custodial Services	9990: Undistributed	No_Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	28,631	28,631	-	28,631	Schedule resurfacing of gym floors - 13,200 sq. ft x 2.50 sq. ft.
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	117,997	117,997	-	117,997	Roof repairs and preventative maintenance based on assigned square footage.
430000: Building Maintenance	9990: Undistributed	P-0164: VANDALISM - SCHOOLS	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No_Project	120,059	120,059	-	120,059	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structures, etc. based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No_Project	3,318	3,318	-	3,318	Contracted maintenance & repair of industrial Art & Technology Equipment. Repair to maintenance district equipment & tools
610000: Supplies	9990: Undistributed	No_Project	137,663	137,663	-	137,663	Materials & supplies to support district building PM's and routine/emergency repairs based on assigned square footage.
730000: Equipment	9990: Undistributed	No_Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			415,172	415,172	-	415,172	
Total Expenditures			415,172	415,172	-	415,172	



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Division	Facilities & Operations
Department	262814: Carpentry - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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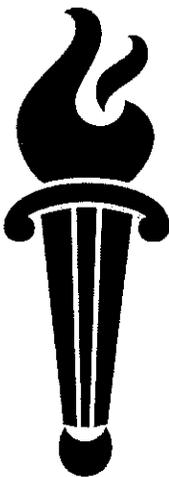
Division	FACILITIES & OPERATIONS		
Department	262814: Carpentry - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181	-	7,181
Purchased Services	209,701	209,701	-	209,701
Travel	-	-		-
Materials and Printing	79,062	79,062	-	79,062
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	295,944	295,944	-	295,944
Total Expenditures	295,944	295,944	-	295,944

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Division	FACILITIES & OPERATIONS
Department	262814: Carpentry - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,181	7,181	-	7,181	Capentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	C-999-005E: SYSTEMWIDE EWR's	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	26,984	26,984	-	26,984	Scheduled resurfacing of gym floors
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	63,204	63,204	-	63,204	Roof repairs & preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	116,337	116,337	-	116,337	Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structures, etc. based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	3,176	3,176	-	3,176	Contracted maintenance & repair of Industrial Art & Technology equipment. Repair to district maintenance equipment and tools.
610000: Supplies	9990: Undistributed	No Project	79,062	79,062	-	79,062	Materials & supplies to support district building PM's, routine / emergency repairs based on assigned square footage.
610002: Uniforms	9990: Undistributed	No Project	-	-	-	-	n/a
730000: Equipment	9990: Undistributed	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			295,944	295,944	-	295,944	
Total Expenditures			295,944	295,944	-	295,944	



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Division	Facilities & Operations
Department	262815: Carpentry - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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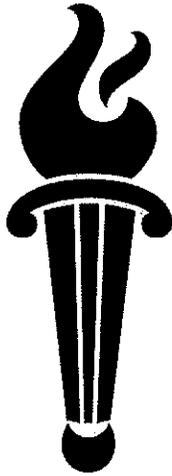
Division	FACILITIES & OPERATIONS		
Department	262815: Carpentry - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,105	7,105	-	7,105
Purchased Services	288,193	288,193	-	288,193
Travel	-	-		-
Materials and Printing	129,682	129,682	-	129,682
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	424,980	424,980	-	424,980
Total Expenditures	424,980	424,980	-	424,980

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Division	FACILITIES & OPERATIONS
Department	262815: Carpentry - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,105	7,105	-	7,105	Carpentry overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	27,722	27,722	-	27,722	Scheduled resurfacing of gym floors - 13,200 sq ft
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	106,087	106,087	-	106,087	Roof repairs & preventative maintenance based on assigned square footage.
430000: Building Maintenance	9990: Undistributed	No Project	151,213	151,213	-	151,213	Contracted maintenance to buildings, plus structural repairs to walls, windows, ceilings, doors, structures, etc. based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	3,171	3,171	-	3,171	Contracted maintenance & repair of Industrial Art & Technology equipment. Repair to district maintenance equipment & tools.
610000: Supplies	9990: Undistributed	No Project	129,682	129,682	-	129,682	Materials & supplies to support district building PM's, routine / emergency repairs based on assigned square footage.
Total Non-Personnel Expenditures			424,980	424,980	-	424,980	
Total Expenditures			424,980	424,980	-	424,980	



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Form B2 - FTE Report
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Division	FACILITIES & OPERATIONS
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030057: Energy Control Technician	4.00	4.00
030294: Energy Manager	1.00	1.00
Total	5.00	5.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262820: Building Maintenance - Energy Mgt		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	357,768	359,097	14,364	373,461
Benefits	161,041	161,972	4,107	166,079
Subtotal	518,809	521,069	18,471	539,540
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	903	903	-	903
Purchased Services	80,000	80,000	-	80,000
Travel	-	-	-	-
Materials and Printing	-	-	-	-
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	80,903	80,903	-	80,903
Total Expenditures	599,712	601,972	18,471	620,443

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	903	903	-	903	Energy Manangement overtime salaries.
430000: Building Maintenance	9990: Undistributed	M-0032: EMS	80,000	80,000	-	80,000	EMS Project FY23
430000: Building Maintenance	9990: Undistributed	No_Project	-	-	-	-	n/a
810001: Dues & Fees	9990: Undistributed	M-0032: EMS	-	-	-	-	n/a
Total Non-Personnel Expenditures			80,903	80,903	-	80,903	
Total Expenditures			80,903	80,903	-	80,903	



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Division	Facilities & Operations
Department	262821: Energy Mgt - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262821: Energy Mgt - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,914	11,914	-	11,914
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,914	11,914	-	11,914
Total Expenditures	11,914	11,914	-	11,914

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262821: Energy Mgt - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No_Project	11,914	11,914	-	11,914	Contracted repairs to EMS equipment, computers, controllers, and printed circuit boards. To ensure EMS local area network reliability and availability at each of our schools.
Total Non-Personnel Expenditures			11,914	11,914	-	11,914	
Total Expenditures			11,914	11,914	-	11,914	



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Division	Facilities & Operations
Department	262822: Energy Mgt - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262822: Energy Mgt - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,838	11,838	-	11,838
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,838	11,838	-	11,838
Total Expenditures	11,838	11,838	-	11,838

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Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262822: Energy Mgt - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	11,838	11,838	-	11,838	Contracted repairs to EMS equipment, computers, controllers, and printed circuit boards. To ensure EMS local area network reliability and availability at each of our schools.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	n/a
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	-	-	-	-	n/a
Total Non-Personnel Expenditures			11,838	11,838	-	11,838	
Total Expenditures			11,838	11,838	-	11,838	



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Division	Facilities & Operations
Department	262823: Energy Mgt - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262823: Energy Mgt - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,580	12,580	-	12,580
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,580	12,580	-	12,580
Total Expenditures	12,580	12,580	-	12,580

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Division	FACILITIES & OPERATIONS
Department	262823: Energy Mgt - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No_Project	12,580	12,580	-	12,580	Contracted repairs to EMS equipment, computers, controllers, and printed circuit boards. To ensure EMS local area network reliability and availability at each of our schools.
Total Non-Personnel Expenditures			12,580	12,580	-	12,580	
Total Expenditures			12,580	12,580	-	12,580	



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Division	Facilities & Operations
Department	262824: Energy Mgt - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
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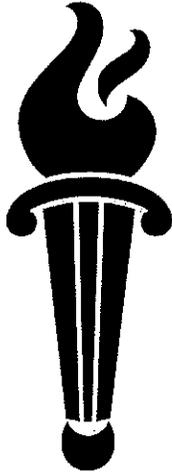
Division	FACILITIES & OPERATIONS		
Department	262824: Energy Mgt - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,039	12,039	-	12,039
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,039	12,039	-	12,039
Total Expenditures	12,039	12,039	-	12,039

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Division	FACILITIES & OPERATIONS
Department	262824: Energy Mgt - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	12,039	12,039	-	12,039	Contracted repairs to EMS equipment, computers, controllers, and printed circuit boards. To ensure EMS local area network reliability and availability at each of our schools.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	
Total Non-Personnel Expenditures			12,039	12,039	-	12,039	
Total Expenditures			12,039	12,039	-	12,039	



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Division	Facilities & Operations
Department	262825: Energy Mgt - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262825: Energy Mgt - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	10,194	10,194	-	10,194
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,194	10,194	-	10,194
Total Expenditures	10,194	10,194	-	10,194

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Division	FACILITIES & OPERATIONS
Department	262825: Energy Mgt - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	10,194	10,194	-	10,194	Contracted repairs to EMS equipment, computers, controllers, and printed circuit boards. To ensure EMS local area network reliability and availability at each of our schools.
Total Non-Personnel Expenditures			10,194	10,194	-	10,194	
Total Expenditures			10,194	10,194	-	10,194	



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Division	FACILITIES & OPERATIONS
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030136: Craftsman	5.00	5.00
030137: Master Craftsman	15.00	15.00
Total	20.00	20.00

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Division	FACILITIES & OPERATIONS		
Department	262830: Building Maintenance - Electrical		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,224,314	1,308,712	52,348	1,361,060
Benefits	535,598	585,695	14,966	600,661
Subtotal	1,759,912	1,894,407	67,315	1,961,722
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	93,989	93,989	-	93,989
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	93,989	93,989	-	93,989
Total Expenditures	1,853,901	1,988,396	67,315	2,055,711

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Division	FACILITIES & OPERATIONS
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No_Project	93,989	93,989	-	93,989	Replacement of electrical equipment and systems that have reached the end-of-life cycle.
610000: Supplies	9990: Undistributed	No_Project	-	-		-	n/a
Total Non-Personnel Expenditures			93,989	93,989	-	93,989	
Total Expenditures			93,989	93,989	-	93,989	



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Division	Facilities & Operations
Department	262831: Electrical - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
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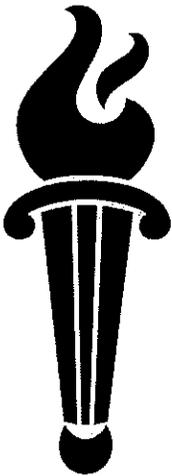
Division	FACILITIES & OPERATIONS		
Department	262831: Electrical - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106	-	7,106
Purchased Services	212,787	212,787	-	212,787
Travel	-	-		-
Materials and Printing	78,679	78,679	-	78,679
Textbooks	-	-		-
Equipment Replacement	18,076	18,076	-	18,076
Subtotal	316,648	316,648	-	316,648
Total Expenditures	316,648	316,648	-	316,648

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Division	FACILITIES & OPERATIONS
Department	262831: Electrical - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	7,106	7,106	-	7,106	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	No_Project	189,406	189,406	-	189,406	Contract maintenance, routine, and emergency repairs to electrical equipment & systems based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No_Project	23,381	23,381	-	23,381	PM Support of the HVAC / electrical systems at Lawrenceville West Data Center
810000: Registration	9990: Undistributed	No_Project	-	-		-	n/a
610000: Supplies	9990: Undistributed	No_Project	78,679	78,679	-	78,679	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No_Project	18,076	18,076	-	18,076	Replacement of electrical components & systems that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			316,648	316,648	-	316,648	
Total Expenditures			316,648	316,648	-	316,648	



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Division	Facilities & Operations
Department	262832: Electrical - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262832: Electrical - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061	-	7,061
Purchased Services	136,924	136,924	-	136,924
Travel	-	-		-
Materials and Printing	98,563	98,563	-	98,563
Textbooks	-	-		-
Equipment Replacement	17,960	17,960	-	17,960
Subtotal	260,508	260,508	-	260,508
Total Expenditures	260,508	260,508	-	260,508

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS
Department	262832: Electrical - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,061	7,061	-	7,061	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	136,924	136,924	-	136,924	Contract maintenance, routine, and emergency repairs to electrical equipment & systems based on assigned square footage.
610000: Supplies	9990: Undistributed	No Project	98,563	98,563	-	98,563	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	17,960	17,960	-	17,960	Replacement of electrical components & systems that have reached the end-of-life cycle
Total Non-Personnel Expenditures			260,508	260,508	-	260,508	
Total Expenditures			260,508	260,508	-	260,508	



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Division	Facilities & Operations
Department	262833: Electrical - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

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Division	FACILITIES & OPERATIONS		
Department	262833: Electrical - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504	-	7,504
Purchased Services	156,384	156,384	-	156,384
Travel	-	-		-
Materials and Printing	83,998	83,998	-	83,998
Textbooks	-	-		-
Equipment Replacement	19,087	19,087	-	19,087
Subtotal	266,973	266,973	-	266,973
Total Expenditures	266,973	266,973	-	266,973

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262833: Electrical - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,504	7,504	-	7,504	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	156,384	156,384	-	156,384	Contract maintenance, routine, and emergency repairs to electrical equipment & systems based on assigned square footage.
610000: Supplies	9990: Undistributed	No Project	83,998	83,998	-	83,998	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	19,087	19,087	-	19,087	Replacement of electrical components & systems that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			266,973	266,973	-	266,973	
Total Expenditures			266,973	266,973	-	266,973	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	262834: Electrical - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262834: Electrical - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181	-	7,181
Purchased Services	161,870	161,870	-	161,870
Travel	-	-		-
Materials and Printing	65,312	65,312	-	65,312
Textbooks	-	-		-
Equipment Replacement	18,266	18,266	-	18,266
Subtotal	252,629	252,629	-	252,629
Total Expenditures	252,629	252,629	-	252,629

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262834: Electrical - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	7,181	7,181	-	7,181	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	No_Project	161,870	161,870	-	161,870	Contract maintenance, routine, and emergency repairs to electrical equipment & systems based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No_Project	-	-		-	n/a
610000: Supplies	9990: Undistributed	No_Project	65,312	65,312	-	65,312	Materials used by GCPS employees & outside contractors based on assigned square footage
610002: Uniforms	9990: Undistributed	No_Project	-	-		-	n/a
730000: Equipment	9990: Undistributed	No_Project	18,266	18,266	-	18,266	Replacement of electrical components & systems that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			252,629	252,629	-	252,629	
Total Expenditures			252,629	252,629	-	252,629	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262835: Electrical - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262835: Electrical - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	12,906	12,906	-	12,906
Purchased Services	126,601	126,601	-	126,601
Travel	-	-		-
Materials and Printing	75,335	75,335	-	75,335
Textbooks	-	-		-
Equipment Replacement	3,000	3,000	-	3,000
Subtotal	217,842	217,842	-	217,842
Total Expenditures	217,842	217,842	-	217,842

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262835: Electrical - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	12,906	12,906	-	12,906	Electrical overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No_Project	126,601	126,601	-	126,601	Contract maintenance, routine, and emergency repairs to electrical equipment & systems based on assigned square footage.
610000: Supplies	9990: Undistributed	No_Project	75,335	75,335	-	75,335	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No_Project	3,000	3,000	-	3,000	Replacement of electrical components & systems that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			217,842	217,842	-	217,842	
Total Expenditures			217,842	217,842	-	217,842	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262840: Building Maintenance - Plumbing
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030136: Craftsman	8.00	8.00
030137: Master Craftsman	7.00	7.00
Total	15.00	15.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262840: Building Maintenance - Plumbing		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to plumbing system repairs & renovations (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	980,639	987,491	39,500	1,026,991
Benefits	445,677	437,644	11,293	448,937
Subtotal	1,426,316	1,425,135	50,793	1,475,928
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,426,316	1,425,135	50,793	1,475,928

Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	262841: Plumbing - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262841: Plumbing - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP,PRV, etc.)		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-	-	-
Benefits	-	-	-	-
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	6,885	6,885	-	6,885
Purchased Services	74,488	74,488	-	74,488
Travel	-	-	-	-
Materials and Printing	40,808	40,808	-	40,808
Textbooks	-	-	-	-
Equipment Replacement	22,185	22,185	-	22,185
Subtotal	144,366	144,366	-	144,366
Total Expenditures	144,366	144,366	-	144,366

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262841: Plumbing - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	6,885	6,885	-	6,885	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	50,085	50,085	-	50,085	Contract maintenance, routine, and emergency repairs to plumbing systems & components based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	24,403	24,403	-	24,403	Contract service kitchen equipment repairs.
610000: Supplies	9990: Undistributed	P-0164: VANDALISM - SCHOOLS	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	27,846	27,846	-	27,846	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	12,962	12,962	-	12,962	Parts for kitchen equipment repairs.
610003: Repair Parts	9990: Undistributed	SNP-0003: Supplies - Other	-	-	-	-	n/a
610003: Repair Parts	9990: Undistributed	No Project	-	-	-	-	n/a
730000: Equipment	9990: Undistributed	No Project	22,185	22,185	-	22,185	Replacement of plumbing system equipment & components that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			144,366	144,366	-	144,366	
Total Expenditures			144,366	144,366	-	144,366	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262842: Plumbing - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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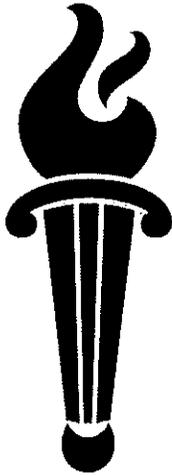
Division	FACILITIES & OPERATIONS		
Department	262842: Plumbing - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,842	6,842	-	6,842
Purchased Services	110,875	110,875	-	110,875
Travel	-	-		-
Materials and Printing	79,680	79,680	-	79,680
Textbooks	-	-		-
Equipment Replacement	22,042	22,042	-	22,042
Subtotal	219,439	219,439	-	219,439
Total Expenditures	219,439	219,439	-	219,439

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262842: Plumbing - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	6,842	6,842	-	6,842	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No_Project	102,915	102,915	-	102,915	Contract maintenance, routine, and emergency repairs to plumbing systems & components based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	7,960	7,960	-	7,960	Contract service kitchen equipment repairs.
430001: Equipment Maintenance	9990: Undistributed	No_Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No_Project	76,901	76,901	-	76,901	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	2,779	2,779	-	2,779	Parts for kitchen equipment repairs.
610003: Repair Parts	9990: Undistributed	No_Project	-	-	-	-	n/a
730000: Equipment	9990: Undistributed	No_Project	22,042	22,042	-	22,042	Replacement of plumbing system equipment & components that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			219,439	219,439	-	219,439	
Total Expenditures			219,439	219,439	-	219,439	



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Division	Facilities & Operations
Department	262843: Plumbing - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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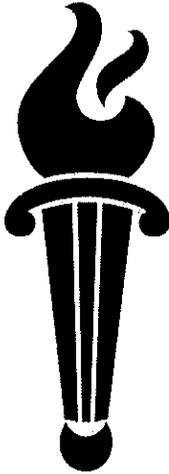
Division	FACILITIES & OPERATIONS		
Department	262843: Plumbing - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,270	7,270	-	7,270
Purchased Services	40,580	40,580	-	40,580
Travel	-	-		-
Materials and Printing	27,578	27,578	-	27,578
Textbooks	-	-		-
Equipment Replacement	13,426	13,426	-	13,426
Subtotal	88,854	88,854	-	88,854
Total Expenditures	88,854	88,854	-	88,854

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262843: Plumbing - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	7,270	7,270	-	7,270	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No_Project	39,847	39,847	-	39,847	Contract maintenance, routine, and emergency repairs to plumbing systems & components based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	733	733	-	733	Contract service kitchen equipment repairs.
610000: Supplies	9990: Undistributed	SNP-0003: Supplies - Other	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No_Project	23,743	23,743	-	23,743	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	3,835	3,835	-	3,835	Parts for kitchen equipment repairs.
730000: Equipment	9990: Undistributed	No_Project	13,426	13,426	-	13,426	Replacement of plumbing system equipment & components that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			88,854	88,854	-	88,854	
Total Expenditures			88,854	88,854	-	88,854	



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Gwinnett County Public Schools
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Division	Facilities & Operations
Department	262844: Plumbing - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262844: Plumbing - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,957	6,957	-	6,957
Purchased Services	62,281	62,281	-	62,281
Travel	-	-		-
Materials and Printing	39,605	39,605	-	39,605
Textbooks	-	-		-
Equipment Replacement	22,418	22,418	-	22,418
Subtotal	131,261	131,261	-	131,261
Total Expenditures	131,261	131,261	-	131,261

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262844: Plumbing - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	6,957	6,957	-	6,957	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	54,354	54,354	-	54,354	Contract maintenance, routine, and emergency repairs to plumbing systems & components based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	7,927	7,927	-	7,927	Contract service kitchen equipment repairs.
610000: Supplies	9990: Undistributed	SNP-0003: Supplies - Other	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	21,956	21,956	-	21,956	Materials used by GCPS employees & outside contractors based on assigned square footage
610002: Uniforms	9990: Undistributed	No Project	-	-	-	-	n/a
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	17,649	17,649	-	17,649	Parts for kitchen equipment repairs.
610003: Repair Parts	9990: Undistributed	SNP-0003: Supplies - Other	-	-	-	-	n/a
730000: Equipment	9990: Undistributed	No Project	22,418	22,418	-	22,418	Replacement of plumbing system equipment & components that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			131,261	131,261	-	131,261	
Total Expenditures			131,261	131,261	-	131,261	



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Gwinnett County Public Schools
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Division	Facilities & Operations
Department	262845: Plumbing - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262845: Plumbing - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,990	6,990	-	6,990
Purchased Services	52,527	52,527	-	52,527
Travel	-	-		-
Materials and Printing	80,974	80,974	-	80,974
Textbooks	-	-		-
Equipment Replacement	3,000	3,000	-	3,000
Subtotal	143,491	143,491	-	143,491
Total Expenditures	143,491	143,491	-	143,491

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262845: Plumbing - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	6,990	6,990	-	6,990	Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	38,569	38,569	-	38,569	Contract maintenance, routine, and emergency repairs to plumbing systems & components based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	13,958	13,958	-	13,958	Contract service kitchen equipment repairs.
610000: Supplies	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	65,322	65,322	-	65,322	Materials used by GCPS employees & outside contractors based on assigned square footage
610003: Repair Parts	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENA	15,652	15,652	-	15,652	Parts for kitchen equipment repairs.
730000: Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	Replacement of plumbing system equipment & components that have reached the end-of-life cycle.
Total Non-Personnel Expenditures			143,491	143,491	-	143,491	
Total Expenditures			143,491	143,491	-	143,491	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262850: Building Maintenance - HVAC
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030136: Craftsman	10.00	10.00
<u>030137: Master Craftsman</u>	<u>20.00</u>	<u>20.00</u>
Total	30.00	30.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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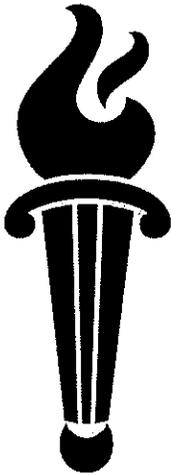
Division	FACILITIES & OPERATIONS		
Department	262850: Building Maintenance - HVAC		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to HVAC system repairs & kitchen equipment repairs & renovations (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,820,027	1,875,767	75,031	1,950,798
Benefits	808,855	814,270	20,940	835,210
Subtotal	2,628,882	2,690,037	95,971	2,786,008
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	2,628,882	2,690,037	95,971	2,786,008

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262850: Building Maintenance - HVAC
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	-	-		-	n/a
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	n/a
Total Non-Personnel Expenditures			-	-		-	
Total Expenditures			-	-		-	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	262851: HVAC - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262851: HVAC - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs, & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,994	9,994	-	9,994
Purchased Services	280,817	280,817	-	280,817
Travel	-	-		-
Materials and Printing	132,938	132,938	-	132,938
Textbooks	-	-		-
Equipment Replacement	20,849	20,849	-	20,849
Subtotal	444,598	444,598	-	444,598
Total Expenditures	444,598	444,598	-	444,598

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262851: HVAC - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	9,994	9,994	-	9,994	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	273,988	273,988	-	273,988	Contract maintenance, routine, and emergency repairs to HVAC systems & components based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	6,829	6,829	-	6,829	PM Support of the HVAC / electrical systems at Lawrenceville West Data Center
610000: Supplies	9990: Undistributed	No Project	132,938	132,938	-	132,938	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	20,849	20,849	-	20,849	Replacement of HVAC equipment & components that have exhausted their operational life cycle.
Total Non-Personnel Expenditures			444,598	444,598	-	444,598	
Total Expenditures			444,598	444,598	-	444,598	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	262852: HVAC - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262852: HVAC - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e., RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,930	9,930	-	9,930
Purchased Services	214,908	214,908	-	214,908
Travel	-	-		-
Materials and Printing	102,819	102,819	-	102,819
Textbooks	-	-		-
Equipment Replacement	20,715	20,715	-	20,715
Subtotal	348,372	348,372	-	348,372
Total Expenditures	348,372	348,372	-	348,372

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262852: HVAC - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	9,930	9,930	-	9,930	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	214,908	214,908	-	214,908	Contract maintenance, routine, and emergency repairs to HVAC systems & components based on assigned square footage.
610000: Supplies	9990: Undistributed	No Project	102,819	102,819	-	102,819	Materials used by GCPS employees & outside contractors based on assigned square footage.
730000: Equipment	9990: Undistributed	M-0017: CAPITAL IMPROVEMENTS	-	-		-	n/a
730000: Equipment	9990: Undistributed	No Project	20,715	20,715	-	20,715	Replacement of HVAC equipment & components that have exhausted their operational life cycle.
Total Non-Personnel Expenditures			348,372	348,372	-	348,372	
Total Expenditures			348,372	348,372	-	348,372	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262853: HVAC - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262853: HVAC - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	15,749	15,749	-	15,749
Purchased Services	256,139	256,139	-	256,139
Travel	-	-		-
Materials and Printing	98,284	98,284	-	98,284
Textbooks	-	-		-
Equipment Replacement	22,015	22,015	-	22,015
Subtotal	392,187	392,187	-	392,187
Total Expenditures	392,187	392,187	-	392,187

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262853: HVAC - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	15,749	15,749	-	15,749	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	256,139	256,139	-	256,139	Contract maintenance, routine, and emergency repairs to HVAC systems & components based on assigned square footage.
610000: Supplies	9990: Undistributed	No Project	98,284	98,284	-	98,284	Materials used by GCPS employees & outside contractors based on assigned square footage.
610003: Repair Parts	9990: Undistributed	No Project	-	-	-	-	n/a
730000: Equipment	9990: Undistributed	No Project	22,015	22,015	-	22,015	Replacement of HVAC equipment & components that have exhausted their operational life cycle.
Total Non-Personnel Expenditures			392,187	392,187	-	392,187	
Total Expenditures			392,187	392,187	-	392,187	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	262854: HVAC - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262854: HVAC - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-	-	-
Benefits	-	-	-	-
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	10,099	10,099	-	10,099
Purchased Services	261,773	261,773	-	261,773
Travel	-	-	-	-
Materials and Printing	108,999	108,999	-	108,999
Textbooks	-	-	-	-
Equipment Replacement	21,068	21,068	-	21,068
Subtotal	401,939	401,939	-	401,939
Total Expenditures	401,939	401,939	-	401,939

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262854: HVAC - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	10,099	10,099	-	10,099	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	n/a
430000: Building Maintenance	9990: Undistributed	No Project	261,773	261,773	-	261,773	Contract maintenance, routine, and emergency repairs to HVAC systems & components based on assigned square footage.
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	SNP-0003: Supplies - Other	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	108,999	108,999	-	108,999	Materials used by GCPS employees & outside contractors based on assigned square footage.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	n/a
610002: Uniforms	9990: Undistributed	No Project	-	-	-	-	n/a
730000: Equipment	9990: Undistributed	No Project	21,068	21,068	-	21,068	Replacement of HVAC equipment & components that have exhausted their operational life cycle.
Total Non-Personnel Expenditures			401,939	401,939	-	401,939	
Total Expenditures			401,939	401,939	-	401,939	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262855: HVAC - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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Division	FACILITIES & OPERATIONS		
Department	262855: HVAC - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-	-	-
Benefits	-	-	-	-
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	10,342	10,342	-	10,342
Purchased Services	205,210	205,210	-	205,210
Travel	-	-	-	-
Materials and Printing	114,408	114,408	-	114,408
Textbooks	-	-	-	-
Equipment Replacement	3,000	3,000	-	3,000
Subtotal	332,960	332,960	-	332,960
Total Expenditures	332,960	332,960	-	332,960

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262855: HVAC - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	10,342	10,342	-	10,342	HVAC overtime salaries
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	n/a
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	n/a
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-		-	n/a
430000: Building Maintenance	9990: Undistributed	No_Project	205,210	205,210	-	205,210	Contract maintenance, routine, and emergency repairs to HVAC systems & components based on assigned square footage.
610000: Supplies	9990: Undistributed	No_Project	114,408	114,408	-	114,408	Materials used by GCPS employees & outside contractors based on assigned square footage.
730000: Equipment	9990: Undistributed	No_Project	3,000	3,000	-	3,000	Replacement of HVAC equipment & components that have exhausted their operational life cycle.
Total Non-Personnel Expenditures			332,960	332,960	-	332,960	
Total Expenditures			332,960	332,960	-	332,960	



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Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

No positions budgeted for this department.

Gwinnett County Public Schools
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Division	FACILITIES & OPERATIONS		
Department	262540: Contract Maintenance		
Fund	104: General-Operating		
Program Manager	Marty Hollis		
Program Purpose	Provide contracted services for facility maintenance		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,375	6,375	-	6,375
Travel	129	129	-	129
Materials and Printing	3,863	3,863	-	3,863
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,367	10,367	-	10,367
Total Expenditures	10,367	10,367	-	10,367

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No_Project	2,699	2,699	-	2,699	Maintenance cost for facility
595000: Other Purchased Services	9990: Undistributed	No_Project	2,571	2,571	-	2,571	Contract or vendor services
810000: Registration	9990: Undistributed	No_Project	1,105	1,105	-	1,105	Registration Fees
580001: Conference Travel	9990: Undistributed	No_Project	129	129	-	129	Employee Travel expense
610000: Supplies	9990: Undistributed	No_Project	3,623	3,623	-	3,623	Division office supplies
610001: Printing	9990: Undistributed	No_Project	240	240	-	240	Division printing cost
Total Non-Personnel Expenditures			10,367	10,367	-	10,367	
Total Expenditures			10,367	10,367	-	10,367	



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Form B2 - FTE Report
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Division	FACILITIES & OPERATIONS
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
030008: Coord Facility Improvements	3.00	3.00
Total	3.00	3.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262542: Site Based Maintenance		
Fund	104: General-Operating		
Program Manager	Marty Hollis		
Program Purpose	Provide contracted services for facility maintenance		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	250,311	250,311	10,012	260,323
Benefits	105,600	106,292	2,863	109,155
Subtotal	355,911	356,603	12,875	369,478
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	219,529	219,529	-	219,529
Travel	-	-		-
Materials and Printing	1,193	1,193	-	1,193
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	220,722	220,722	-	220,722
Total Expenditures	576,633	577,325	12,875	590,200

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	M-0018: STADIUM RENOVATIONS	215,695	215,695	-	215,695	Stadium renovations & repairs
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	3,834	3,834	-	3,834	Employee cell phone service
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-	-	-	na
610002: Uniforms	9990: Undistributed	No_Project	1,193	1,193	-	1,193	Employee Uniforms
Total Non-Personnel Expenditures			220,722	220,722	-	220,722	
Total Expenditures			220,722	220,722	-	220,722	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020061: Dir Grounds Maintenance	1.00	1.00
020342: Coord Athletics & Grounds Main	1.00	1.00
030058: Equip Repair Tech	1.00	1.00
030071: Grounds Site Project Manager	3.00	3.00
030072: Grounds Foreman	4.00	4.00
030073: Grounds Shop Manager	1.00	1.00
030074: Groundskeeper	11.00	11.00
030075: Head Groundskeeper	10.00	10.00
030134: Coord Site Development	1.00	1.00
030156: District Maint Technician	1.00	1.00
030249: Facilities & Operations Asst	1.00	1.00
030331: Grounds Hvy Equip & Site Forem	1.00	1.00
030332: Playground Safety Technician	2.00	2.00
030333: Campus Maintenance Repairman	4.00	4.00
<u>030370: Spray Technician</u>	<u>1.00</u>	<u>1.00</u>
Total	43.00	43.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	262544: Grounds		
Fund	104: General-Operating		
Program Manager	Jeff Rager		
Program Purpose	The continuation of quality grounds maintenance and services to all system locations.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	2,241,306	2,284,404	91,376	2,375,781
Benefits	1,120,125	1,024,364	21,943	1,046,307
Subtotal	3,361,431	3,308,769	113,319	3,422,088
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	140,234	140,234	-	140,234
Purchased Services	3,395,216	3,395,216	-	3,395,216
Travel	500	500	-	500
Materials and Printing	547,537	547,537	-	547,537
Textbooks	-	-		-
Equipment Replacement	240,404	240,404	-	240,404
Subtotal	4,323,891	4,323,891	-	4,323,891
Total Expenditures	7,685,322	7,632,660	113,319	7,745,979

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	24,083	24,083	-	24,083	Part time miscellaneous Grounds personnel and TRS rehires to provide grounds maintenance services to all systems locations
181009: Overtime	9990: Undistributed	No Project	116,151	116,151	-	116,151	Grounds Maintenance personnel working overtime
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
300009: Dot Driver Physicals	9990: Undistributed	No Project	2,506	2,506	-	2,506	Cost for CDL license holders to obtain the required annual physical.
430001: Equipment Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT R	55,373	55,373	-	55,373	Playground Repair - for preventative maintenance of all GCPS play equipment to include replacement of parts. Also includes "contracted" repair cost for play equipment that been vandalized.
430001: Equipment Maintenance	9990: Undistributed	No Project	60,000	60,000	-	60,000	Equipment Repair and Maintenance - for outsourced repair/maintenance costs of mowers, tractors and heavy grading equipment.
430002: Grounds Maintenance	9990: Undistributed	M-0001: ASPHALT/PAVING REPAIR	51,872	51,872	-	51,872	Asphalt Paving - for improvements to school drives and parking areas. Includes cost of all material, i.e. oil, gas, and asphalt used for patching, paving and striping.
430002: Grounds Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT R	-	-	-	-	NA

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430002: Grounds Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REP	50,885	50,885	-	50,885	Portable Classroom Repair - for maintaining trailer sites to include storm drainage, erosion control, ponding problems and accessibility.
430002: Grounds Maintenance	9990: Undistributed	M-0019: GRAVEL BUS LOT MAINTEN	60,546	60,546	-	60,546	Gravel Bus Lot Maintenance - to include dust control, gravel replacement, fence repair, erosion control and regrading.
430002: Grounds Maintenance	9990: Undistributed	M-0020: RUNNING TRACK MAINTENA	20,000	20,000	-	20,000	Running Track Maintenance - maintenance of high school rubberized tracks.
430002: Grounds Maintenance	9990: Undistributed	M-0021: WEED CONTROL	150,000	150,000	-	150,000	Weed Control - contract for weed control maintenance at school sites.
430002: Grounds Maintenance	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTEN	316,944	316,944	-	316,944	Athletic Field Maintenance - maintenance of 95 athletic fields to include mowing, sodding, sprigging, irrigation and drainage work. This work is primarily outsourced to contractors.
430002: Grounds Maintenance	9990: Undistributed	M-0024: LANDSCAPE MAINTENANCE	581,977	581,977	-	581,977	Landscape Maintenance - for outsourced lawn/landscape maintenance at GCPS locations.
430002: Grounds Maintenance	9990: Undistributed	M-0025: Detention Pond Mainten	312,500	312,500	-	312,500	Retention Pond Maintenance - for on-going preventive maintenance of retention ponds as required by Gwinnett County Storm Water Management and State EPD.
430002: Grounds Maintenance	9990: Undistributed	M-0031: PINE STRAW	672,227	672,227	-	672,227	Pine straw Maintenance - for the purchase and installation of pine straw at all GCPS locations.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
430002: Grounds Maintenance	9990: Undistributed	M-0034: RE-LANDSCAPING	250,000	250,000	-	250,000	Re-landscaping - for restoration of older landscapes to ensure the same quality of recently built properties.
430002: Grounds Maintenance	9990: Undistributed	M-0035: TENNIS COURTS	40,000	40,000	-	40,000	Tennis Court Maintenance - to keep tennis courts maintained.
430002: Grounds Maintenance	9990: Undistributed	M-0036: TRACK REPLACEMENT	135,000	135,000	-	135,000	Rubberized Track Replacement
430002: Grounds Maintenance	9990: Undistributed	M-0037: PLAYGROUND RE-SEEDING	100,000	100,000	-	100,000	Playground reseeding
430002: Grounds Maintenance	9990: Undistributed	No Project	511,410	511,410	-	511,410	Grounds Maintenance services at all GCPS locations. includes concrete sidewalk repair/replacement, handicap access, metal and wood fence repair/replacement, signage, storm drainage, storm drainage structure and pipe repair/replacement and any unscheduled emergency maintenance due to fire, storms, vandalism, etc.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	16,000	16,000	-	16,000	Mobile/wireless phone service for Grounds Maintenance employees.
810000: Registration	9990: Undistributed	No Project	7,976	7,976	-	7,976	Registration cost for training classes, trade seminars and playground safety course for Grounds Maintenance employees.
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	NA
580000: Local Travel	9990: Undistributed	No Project	500	500	-	500	Mileage for local travel to attend meetings, training classes, etc.
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT R	175,887	175,887	-	175,887	Playground Equipment Repair - to include purchase of playground safety surfacing material for use under play equipment to increase student safety and lower the school system's exposure to risk management and/or legal actions.
610000: Supplies	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTEN	99,190	99,190	-	99,190	Athletic Field Maintenance - includes materials and supplies, i.e. lime fertilizer used to maintain high school athletic fields.
610000: Supplies	9990: Undistributed	No Project	168,719	168,719	-	168,719	Landscape maintenance and hardscape maintenance materials used at all GCPS locations.
610001: Printing	9990: Undistributed	No Project	877	877	-	877	Printed forms and business cards used by Grounds Maintenance employees.
610002: Uniforms	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTEN	-	-	-	-	NA
610002: Uniforms	9990: Undistributed	No Project	25,000	25,000	-	25,000	Uniforms and work boots for Grounds Maintenance employees.
610003: Repair Parts	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTEN	-	-	-	-	NA
610003: Repair Parts	9990: Undistributed	No Project	72,864	72,864	-	72,864	Repair Parts - for the purchase of parts to repair and maintain landscape and construction equipment.
612000: Computer Software	9990: Undistributed	No Project	5,000	5,000	-	5,000	Licensing fees and upgrades to Maximo software, maintenance and training.
730000: Equipment	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT R	160,000	160,000	-	160,000	Replacement of non-compliant play equipment.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
730000: Equipment	9990: Undistributed	No Project	80,404	80,404	-	80,404	Purchase of new equipment and/or replacement of equipment, i.e., mowers, weed eaters, blowers, chainsaws.
Total Non-Personnel Expenditures			4,323,891	4,323,891	-	4,323,891	
Total Expenditures			4,323,891	4,323,891	-	4,323,891	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020095: Fleet Manager	1.00	1.00
020343: Dir Fleet Maintenance	1.00	1.00
030012: Auto/Diesel Technician	30.00	30.00
030013: Master Auto/Diesel Technician	10.00	10.00
030084: Master Body Repair Technician	1.00	1.00
030087: Lead Auto/Diesel Technician	10.00	10.00
030099: Fleet Inventory Supervisor	1.00	1.00
030249: Facilities & Operations Asst	3.00	3.00
030250: Facilities & Operations Clerk	1.00	1.00
030253: Fleet Foreman	6.00	6.00
030293: Fleet Maintenance Clerk	19.00	19.00
030350: Fleet Specialist	1.00	1.00
030365: Fleet Services Coordinator	1.00	1.00
Total	85.00	85.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	272581: Fleet Maintenance		
Fund	104: General-Operating		
Program Manager	Roger Brank		
Program Purpose	Maintain and repair school buses and support vehicles. Purchase motor vehicles and parts, supplies, fuels, and contracted vehicle maintenance and repair services.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	4,936,873	4,979,858	199,194	5,179,052
Benefits	2,266,212	2,292,791	56,950	2,349,741
Subtotal	7,203,085	7,272,649	256,144	7,528,793
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	519,498	519,498	-	519,498
Purchased Services	6,031,796	6,031,796	-	6,031,796
Travel	25,000	25,000	-	25,000
Materials and Printing	15,001,945	15,001,945	-	15,001,945
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	21,578,239	21,578,239	-	21,578,239
Total Expenditures	28,781,324	28,850,888	256,144	29,107,032

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	1320: Pupil Transportation	No Project	28,937	28,937	-	28,937	Provide funds for part time/miscellaneous clerical personnel that provide needed services to control maintenance operations during peak periods.
142009: Clerical Overtime	1320: Pupil Transportation	No Project	36,443	36,443	-	36,443	Provide funds for clerical personnel that perform needed services to control maintenance operations during peak periods.
181008: Part Time	1320: Pupil Transportation	No Project	315,609	315,609	-	315,609	Provide funds for part-time/miscellaneous maintenance personnel needed to execute the Fleet maintenance program during routine and peak periods such as annual State school bus safety inspections, the Fleet summer maintenance program and campaigns.
181009: Overtime	1320: Pupil Transportation	No Project	118,073	118,073	-	118,073	Provide funds for Fleet technicians that work overtime to repair vehicles, support the fleet during periods of adverse weather, keep shops open 12.5 hours per day to support morning and afternoon routes when shop personnel are absent and/or positions are vacant.
220000: Medicare Account	1320: Pupil Transportation	No Project	20,436	20,436	-	20,436	Provide funds for Medicare, fund is required to support part-time and overtime budget lines.
260000: Worker's Comp	1320: Pupil Transportation	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	FACILITIES & OPERATIONS
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
280000: GRS Account	1320: Pupil Transportation	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	1320: Pupil Transportation	M-0007: VEHICLE RADIO REPAIRS	-	-	-	-	N/A
300007: Other Professional & Technical	1320: Pupil Transportation	P-0138: BUS FLEET GPS SYSTEM	960,000	960,000	-	960,000	Provide funds for vehicle GPS project and subscription.
410002: Contracted Custodial Services	1320: Pupil Transportation	No Project	38,760	38,760	-	38,760	Provide funds for ongoing custodial requirements at five Fleet satellite shops.
430000: Building Maintenance	1320: Pupil Transportation	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	1320: Pupil Transportation	M-0002: BODY WORK	210,723	210,723	-	210,723	Provide funds for contract paint and body work.
430001: Equipment Maintenance	1320: Pupil Transportation	M-0007: VEHICLE RADIO REPAIRS	110,707	110,707	-	110,707	Provide funds for radio and other communications repair and service.
430001: Equipment Maintenance	1320: Pupil Transportation	No Project	3,262,862	3,262,862	-	3,262,862	Provide funds for contract repair and maintenance of vehicles, seat and hood repair, preventive maintenance, engine and transmission replacement, and other vehicle related repairs.
530002: Mobile/Wireless Phone Service	1320: Pupil Transportation	No Project	14,116	14,116	-	14,116	Provide funds for communication services for on-call and mobile shop personnel.
595000: Other Purchased Services	1320: Pupil Transportation	R-0001: FIELD TRIP REIMBURSEME	-	-	-	-	N/A
595000: Other Purchased Services	1320: Pupil Transportation	No Project	1,426,988	1,426,988	-	1,426,988	Provide funds for additional shop labor and State highway fees.
810000: Registration	1320: Pupil Transportation	No Project	4,000	4,000	-	4,000	Provide funds to support Fleet personnel ongoing professional development through onsite and offsite training.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
810001: Dues & Fees	1320: Pupil Transportation	No Project	3,640	3,640	-	3,640	Provide funds to support Fleet maintenance personnel memberships in professional fleet related associations such as NAFA Fleet Management Association and Georgia Association of Pupil Transportation.
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	1320: Pupil Transportation	No Project	25,000	25,000	-	25,000	Provide funds to support Fleet personnel professional development through travel to and attendance at professional conferences and meetings.
610000: Supplies	1320: Pupil Transportation	No Project	300,073	300,073	-	300,073	Provide funds for supplies other than direct purchases and stock automotive parts to Fleet maintenance shops and admin functions.
610001: Printing	1320: Pupil Transportation	No Project	337	337	-	337	Provide funds to print inspection, road call, and customer survey cards.
610002: Uniforms	1320: Pupil Transportation	No Project	50,228	50,228	-	50,228	Provide funds for uniform cleaning services worn by Fleet personnel. Cleaning services promotes employee health and safety, treats potentially hazardous petroleum wastes before releasing them into the water system, and prevents exposing family members to such wastes, if employees cleaned their own uniforms at home.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610003: Repair Parts	1320: Pupil Transportation	No Project	3,708,489	3,708,489	-	3,708,489	Provide funds to purchase automotive parts other than tires, fluids, and fuels for the vehicle fleet in support of preventive and corrective maintenance.
610004: Tires	1320: Pupil Transportation	No Project	1,250,056	1,250,056	-	1,250,056	Provides funds to purchase new and retread tires for the vehicle fleet.
612000: Computer Software	1320: Pupil Transportation	No Project	50,330	50,330	-	50,330	Provide funds to purchase and maintain Fleet maintenance software applications to include payment of annual software support and upgrade fees and purchase and renewal of software licenses.
615000: Expendable Equipment	1320: Pupil Transportation	No Project	130,959	130,959	-	130,959	Provide funds to purchase shop equipment and special needs equipment for transporting students safely.
616000: Expendable Computer Equipment	1320: Pupil Transportation	No Project	5,569	5,569	-	5,569	Provide funds to purchase computer equipment and accessories in support of admin and management activities.
620002: Diesel Fuel	1320: Pupil Transportation	R-0001: FIELD TRIP REIMBURSEME	-	-	-	-	N/A
620002: Diesel Fuel	1320: Pupil Transportation	No Project	8,871,149	8,871,149	-	8,871,149	Provide funds to purchase diesel fuel for the vehicle fleet.
620003: Gasoline	1320: Pupil Transportation	R-0003: DRIVER ED FUEL REIMBUR	-	-	-	-	N/A
620003: Gasoline	1320: Pupil Transportation	No Project	334,255	334,255	-	334,255	Provide funds to purchase gasoline for the vehicle fleet.
620004: Oil	1320: Pupil Transportation	No Project	300,000	300,000	-	300,000	Provide funds to purchase engine oil, antifreeze, transmission fluid, and other lubricants.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
642001: Books And Periodicals	1320: Pupil Transportation	No Project	500	500	-	500	Provide funds to purchase professional books and documents relating to fleet support.
Total Non-Personnel Expenditures			21,578,239	21,578,239	-	21,578,239	
Total Expenditures			21,578,239	21,578,239	-	21,578,239	



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Gwinnett County Public Schools
Form B2 – FTE Report
as of 3/28/22

Division	Facilities & Operations
Department	272582: Bus Replacement Department
Fund	104: General-Operating
Program Manager	Roger Brank

No positions budgeted for this department.

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	272582: Bus Replacement Department		
Fund	104: General-Operating		
Program Manager	Roger Brank		
Program Purpose	Purchase school buses to provide transportation for students to and from school, athletic events, and field trips.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	2,096,625	2,096,625	-	2,096,625
Subtotal	2,096,625	2,096,625	-	2,096,625
Total Expenditures	2,096,625	2,096,625	-	2,096,625

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272582: Bus Replacement Department
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
732000: Bus Purchases	2410: Bus Replacement	C-999-011: Bus Purchases	1,930,500	1,930,500	-	1,930,500	Provide funds for the purchase of school buses dependent on State and local funding.
732000: Bus Purchases	2411: Pupil Transportation-Bonds	C-999-011: Bus Purchases	-	-	-	-	N/A
732000: Bus Purchases	9990: Undistributed	C-999-011: Bus Purchases	166,125	166,125	-	166,125	Provide funds for the purchase of school buses dependent on State and local funding.
Total Non-Personnel Expenditures			2,096,625	2,096,625	-	2,096,625	
Total Expenditures			2,096,625	2,096,625	-	2,096,625	



GWINNETT
COUNTY
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Charley Humble

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020003: Assist Dir Transportation	2.00	2.00
020082: Dir Transportation	2.00	2.00
020231: Transportation Systems Enginr	1.00	1.00
020318: Exec Dir Transportation	1.00	1.00
030019: Bus Manager	1,033.00	1,063.00
030020: Bus Manager Activity	19.00	20.00
030065: Field Trip Clerk	3.00	3.00
030121: Transportation Accident Invest	4.00	4.00
030129: Transportation Manager	9.00	9.00
030154: Transportation Clerk	4.00	4.00
030155: Dispatcher	12.00	12.00
030157: Safety & Training Manager	1.00	1.00
030160: Transportation Supervisor	37.49	37.49
030238: Driver Trainer	11.00	11.00
030249: Facilities & Operations Asst	22.00	22.00
030250: Facilities & Operations Clerk	8.98	9.98
030330: Transportation Specialist	4.00	4.00
030371: Transportation Data Analyst	1.00	1.00
Total	1,175.47	1,207.47

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	272580: Pupil Transportation Department		
Fund	104: General-Operating		
Program Manager	Charley Humble		
Program Purpose	Safely and efficiently transport students to and from school.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	45,440,797	42,676,598	2,532,868	45,209,465
Benefits	14,837,107	13,053,041	640,039	13,693,080
Subtotal	60,277,904	55,729,639	3,172,907	58,902,546
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	87,500	87,500	-	87,500
Purchased Services	840,418	790,418	-	790,418
Travel	46,041	46,041	-	46,041
Materials and Printing	493,238	543,238	-	543,238
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,467,197	1,467,197	-	1,467,197
Total Expenditures	61,745,101	57,196,836	3,172,907	60,369,743

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Charley Humble

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-	-	-	NA
22009S: Medicare - Other Stipends	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-	-	-	NA
28009S: GRS - Other Stipends	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-	-	-	NA
142008: Clerical Part-Time	1320: Pupil Transportation	No Project	-	-	-	-	NA
142009: Clerical Overtime	1320: Pupil Transportation	No Project	87,500	87,500	-	87,500	To actively reflect actual hours worked.
199009: Other Overtime	1320: Pupil Transportation	No Project	-	-	-	-	NA
220000: Medicare Account	1320: Pupil Transportation	No Project	-	-	-	-	NA
260000: Worker's Comp	1320: Pupil Transportation	No Project	-	-	-	-	NA
280000: GRS Account	1320: Pupil Transportation	No Project	-	-	-	-	NA
300000: Consultant	1320: Pupil Transportation	No Project	361,224	303,724	-	303,724	Funding for outside resources supplying professional services.
300007: Other Professional & Technical	1320: Pupil Transportation	No Project	46,820	46,820	-	46,820	Funding for outside resources supplying professional services.
332000: Drug & Alcohol Testing	1320: Pupil Transportation	No Project	99,000	99,000	-	99,000	New regulations requiring 50% of our CDL holders be randomly tested annually. Clearinghouse new regulations require us to limited query on every CDL holder twice a year and full query on new hire.
334000: Bus Driver Physicals	1320: Pupil Transportation	No Project	142,290	142,290	-	142,290	New hire requirements. Physical, drug screen and TB test.
530000: Postage	1320: Pupil Transportation	No Project	1,500	1,500	-	1,500	For postage on business mailings.
530002: Mobile/Wireless Phone Service	1320: Pupil Transportation	No Project	36,306	36,306	-	36,306	Funding for cellular phones for supervisory Transportation employees that need to communicated with while out of the office (mobile).

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Charley Humble

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1320: Pupil Transportation	No Project	125,000	125,000	-	125,000	Funds for consistent service providers that maintain, clean and/or repair facilities or equipment.
595000: Other Purchased Services	9990: Undistributed	R-0001: FIELD TRIP REIMBURSEME	440	440	-	440	Funds to reimburse drivers for meals while on extended field trips.
810000: Registration	1320: Pupil Transportation	No Project	27,638	27,638	-	27,638	Registration funds for major conferences.
810001: Dues & Fees	1320: Pupil Transportation	No Project	200	7,700	-	7,700	Reimbursement to employees for CDL testing expenses.
890007: Other Expenditures	1320: Pupil Transportation	No Project	-	-	-	-	N/A
580000: Local Travel	1320: Pupil Transportation	No Project	4,214	4,214	-	4,214	Reimbursement to employees for local travel expenses related to business.
580001: Conference Travel	1320: Pupil Transportation	No Project	41,827	41,827	-	41,827	Travel outside local area (overnight) for training and conferences.
610000: Supplies	1320: Pupil Transportation	No Project	220,180	220,180	-	220,180	Basic office supply materials need for 22 Transportation facilities to conduct every day business.
610001: Printing	1320: Pupil Transportation	No Project	152,201	202,201	-	202,201	Printing of transportation forms, documents, and recruitment materials.
615000: Expendable Equipment	1320: Pupil Transportation	No Project	120,857	120,857	-	120,857	Funds for replacement and additional supplement equipment not covered by Growth funds.
Total Non-Personnel Expenditures			1,467,197	1,467,197	-	1,467,197	
Total Expenditures			1,467,197	1,467,197	-	1,467,197	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Charley Humble

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
030022: Bus Monitor	192.00	192.00
030140: Bus Manager Sp Ed	509.00	509.00
Total	701.00	701.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	FACILITIES & OPERATIONS		
Department	272583: Pupil Transportation Special Educ.		
Fund	104: General-Operating		
Program Manager	Charley Humble		
Program Purpose	Safely and efficiently transport students to and from school		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	22,440,123	23,332,411	809,919	24,142,330
Benefits	6,793,121	8,710,391	69,734	8,780,125
Subtotal	29,233,244	32,042,802	879,653	32,922,455
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	30,901	30,901	-	30,901
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	30,901	30,901	-	30,901
Total Expenditures	29,264,145	32,073,703	879,653	32,953,356

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	FACILITIES & OPERATIONS
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Charley Humble

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	1320: Pupil Transportation	No_Project	-	-		-	NA
220000: Medicare Account	2081: Special Ed - Non Instruction	No_Project	-	-		-	NA
260000: Worker's Comp	1320: Pupil Transportation	No_Project	-	-		-	NA
260000: Worker's Comp	2081: Special Ed - Non Instruction	No_Project	-	-		-	NA
280000: GRS Account	1320: Pupil Transportation	No_Project	-	-		-	NA
280000: GRS Account	2081: Special Ed - Non Instruction	No_Project	-	-		-	NA
595000: Other Purchased Services	1320: Pupil Transportation	No_Project	-	-		-	NA
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No_Project	14,625	14,625	-	14,625	Funds for consistent service providers that maintain, clean and/or repair facilities or equipment.
595000: Other Purchased Services	9990: Undistributed	No_Project	16,276	16,276	-	16,276	Funds for consistent service providers that maintain, clean and/or repair facilities or equipment.
Total Non-Personnel Expenditures			30,901	30,901	-	30,901	
Total Expenditures			30,901	30,901	-	30,901	

FY2023
GENERAL FUND
Book

**DIVISION OF DATA
GOVERNANCE**



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	DATA GOVERNANCE
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020013: Coord Appl Programming	4.00	4.00
020064: Dir Student Data Management	1.00	1.00
020102: Senior Programmer Analyst	6.00	6.00
020108: Systems Analyst	2.00	2.00
020173: Student Info Sys Dsgn Analyst	4.00	4.00
020198: Senior Application Analyst	2.00	2.00
020269: Sr Business Analyst	1.00	1.00
020283: Dir Enterprise Analytics	1.00	1.00
020308: Chief Data Officer	1.00	1.00
020345: Coord Rapid Reporting & Analyt	1.00	1.00
020352: Data Engineer	1.00	1.00
030023: Business Analyst	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
030107: Programmer Analyst	1.00	1.00
030144: Student Info Sys Specialist	2.00	2.00
030183: Student Info Sys App Analyst	2.00	2.00
030212: Regulatory Reporting Analyst	1.00	1.00
030252: Tech Training Designer/Develop	0.49	0.49
030355: Data Governance Assistant	1.00	1.00
<u>050081: Student Data Mngmnt Clerk II</u>	<u>3.00</u>	<u>3.00</u>
Total	36.49	36.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	DATA GOVERNANCE		
Department	282667: Data Governance		
Fund	104: General-Operating		
Program Manager	Debbie Durrence		
Program Purpose	The primary responsibility of the data governance division is districtwide data and information strategy ensuring the privacy, consistency, quality, and usability of data supporting the advancement of the mission, vision, goals, and beliefs of Gwinnett County Public Schools.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	3,275,014	3,300,872	132,035	3,432,907
Benefits	1,317,538	1,284,782	37,393	1,322,175
Subtotal	4,592,552	4,585,654	169,428	4,755,082
Release Days	105,001	12,048	-	12,048
Stipends	4,800	4,800	-	4,800
Other Miscellaneous Salaries	3,000	3,000	-	3,000
Purchased Services	1,968,587	2,061,540	-	2,061,540
Travel	42,000	42,000	-	42,000
Materials and Printing	816,761	816,761	-	816,761
Textbooks	-	-	-	-
Equipment Replacement	19,000	19,000	-	19,000
Subtotal	2,959,149	2,959,149	-	2,959,149
Total Expenditures	7,551,701	7,544,803	169,428	7,714,231

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	DATA GOVERNANCE
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	102,953	10,000	-	10,000	Support for student information system training release days
22001R: Medicare - Release Days	9990: Undistributed	No Project	1,523	1,523	-	1,523	Required medicare expense to support release days
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	525	525	-	525	Required worker's compensation to support release days
199001: Other Salaries - Misc	9990: Undistributed	No Project	4,800	4,800	-	4,800	Stipends for User Acceptance Testing Team members
141009: Secretarial Overtime	9990: Undistributed	No Project	1,000	1,000	-	1,000	Administrative Project Needs
142008: Clerical Part-Time	9990: Undistributed	No Project	1,000	1,000	-	1,000	Temp/Misc. Payroll Scanning
142009: Clerical Overtime	9990: Undistributed	No Project	1,000	1,000	-	1,000	Required Additional Administrative Support
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	167,600	163,600	-	163,600	Data Governance Consulting Services
300007: Other Professional & Technical	9990: Undistributed	No Project	1,574,340	1,574,340	-	1,574,340	Data Governance Contracting Services
300011: Interpretation Services	9990: Undistributed	No Project	3,000	7,000	-	7,000	Interpreting Services for Data Governance Resources
432001: Maintenance-Technology Related	9990: Undistributed	No Project	60,851	153,804	-	153,804	Equipment Repair
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	6,000	6,000	-	6,000	Wireless Phone Services
595000: Other Purchased Services	9990: Undistributed	No Project	134,796	134,796	-	134,796	Training and Technical Services
810000: Registration	9990: Undistributed	No Project	15,000	15,000	-	15,000	Conference Registration
810001: Dues & Fees	9990: Undistributed	No Project	7,000	7,000	-	7,000	Organization Fees
580000: Local Travel	9990: Undistributed	No Project	7,000	7,000	-	7,000	Staff Local Travel
580001: Conference Travel	9990: Undistributed	No Project	35,000	35,000	-	35,000	Overnight Conference Travel
610000: Supplies	9990: Undistributed	S-310: Student Data Management	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	20,000	20,000	-	20,000	Supplies - Office and other

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	DATA GOVERNANCE
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-		-	N/A
610001: Printing	9990: Undistributed	No_Project	40,000	40,000	-	40,000	Training Materials
611000: Supplies Technology Related	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-		-	N/A
611000: Supplies Technology Related	9990: Undistributed	No_Project	15,000	15,000	-	15,000	Toner/printer and copier supplies
612000: Computer Software	9990: Undistributed	No_Project	686,261	686,261	-	686,261	Software Subscriptions
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	53,500	53,500	-	53,500	Computer Peripheral, Mobile Devices, etc.
642001: Books And Periodicals	9990: Undistributed	No_Project	2,000	2,000	-	2,000	Staff Development
734000: Computer Equipment	9990: Undistributed	No_Project	19,000	19,000	-	19,000	Computer Equipment
Total Non-Personnel Expenditures			2,959,149	2,959,149	-	2,959,149	
Total Expenditures			2,959,149	2,959,149	-	2,959,149	



GWINNETT
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FY2023
GENERAL FUND
Book

**DIVISION OF INFORMATION
MANAGEMENT
& TECHNOLOGY**

Section 10 of 11



GWINNETT
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PUBLIC
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Gwinnett County Public Schools

Form B2 - FTE Report

as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frankie Elmore

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020008: Chief Information Officer	1.00	1.00
020252: Dir Enterprise Architecture	1.00	1.00
020257: Enterprise Architecture Anlyst	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
<u>030244: Information Management Asst</u>	<u>1.00</u>	<u>1.00</u>
Total	5.00	5.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	282651: Chief Information Officer		
Fund	104: General-Operating		
Program Manager	Frankie Elmore		
Program Purpose	It is IM&T's purpose to effectively manage all technology for the Gwinnett County Public Schools.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	494,766	518,463	20,739	539,202
Benefits	188,844	196,276	5,929	202,205
Subtotal	683,610	714,739	26,668	741,406
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,800	1,800	-	1,800
Purchased Services	295,157	295,157	-	295,157
Travel	9,465	9,465	-	9,465
Materials and Printing	9,343	9,343	-	9,343
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	315,765	315,765	-	315,765
Total Expenditures	999,375	1,030,504	26,668	1,057,171

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frankie Elmore

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	1,800	1,800	-	1,800	Part-time help for easily supervised tasks.
300007: Other Professional & Technical	9990: Undistributed	No Project	238,750	238,750	-	238,750	Gartner service agreement renewal.
340000: Legal Fees	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	4,995	4,995	-	4,995	Funds for equipment maintenance contracts (Ricoh).
530003: Telecommunication	9990: Undistributed	No Project	291	291	-	291	Telephone, data and Internet services.
595000: Other Purchased Services	9990: Undistributed	No Project	50,427	50,427	-	50,427	Contracted services as needed.
810000: Registration	9990: Undistributed	No Project	694	694	-	694	Registration for conferences or training as needed.
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140	-	1,140	Reimbursement for local school and conference related travel.
580001: Conference Travel	9990: Undistributed	No Project	8,325	8,325	-	8,325	Reimbursement for overnight travel expenses.
610000: Supplies	9990: Undistributed	No Project	5,550	5,550	-	5,550	Office supplies.
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Printing as needed, business cards, etc.
611000: Supplies Technology Related	9990: Undistributed	No Project	3,330	3,330	-	3,330	Technology supplies such as printer cartridges as needed.
Total Non-Personnel Expenditures			315,765	315,765	-	315,765	
Total Expenditures			315,765	315,765	-	315,765	



GWINNETT
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Gwinnett County Public Schools

Form B2 - FTE Report

as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020048: Dir Broadcast & AV Media	1.00	1.00
020280: Coord Broadcast & Distance Lrn	1.00	1.00
020281: Coord AV Media Development	1.00	1.00
020282: Coord Broadcast Media	2.00	2.00
020348: Post Production Supervisor	1.00	1.00
030001: AV Media & Tech Svc Sppt Mgr	1.00	1.00
030002: AV Media Technician	1.00	1.00
030017: Broadcast Prod Specialist	1.00	1.00
030030: AV Media & Broadcast Specialis	1.50	1.50
030244: Information Management Asst	1.00	1.00
030339: Lead Broadcast Production Spec	2.00	2.00
030340: Lead AV Media & Broadcast Spe	1.00	1.00
Total	14.50	14.50

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	202225: Broadcast & AV Media		
Fund	104: General-Operating		
Program Manager	Kevin Tomlinson		
Program Purpose	Provide design, staging, service and support for broadcast video, distance learning, AV classroom and presentation technologies throughout the district used for instruction, leadership, staff development, and other systemwide functions. Specific systems supported include local school broadcast studios, closed-circuit television systems, video conferencing, video production, IPTV, cafeteria, theater, auditorium, classroom presentation technologies, ISC meeting rooms, ISC Training Center, and ISC Board Room. Manage GCPS TV cable access television station, including programming, video production, and on-demand video services. Produce district video communications for all offices as requested. Provide live broadcast for Board of Education meetings and other district events.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	1,128,806	1,139,529	45,581	1,185,110
Benefits	452,596	464,252	13,032	477,283
Subtotal	1,581,402	1,603,781	58,613	1,662,393
Release Days	2,350	2,350	-	2,350
Stipends	21,400	21,400	-	21,400
Other Miscellaneous Salaries	38,681	38,681	-	38,681
Purchased Services	400,513	400,513	-	400,513
Travel	8,375	8,375	-	8,375
Materials and Printing	87,355	87,355	-	87,355
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	558,674	558,674	-	558,674
Total Expenditures	2,140,076	2,162,455	58,613	2,221,067

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	2,350	2,350	-	2,350	release day
22001R: Medicare - Release Days	1310: Media Centers	No Project	-	-	-	-	n/a
26001R: Worker's Comp - Release Days	1310: Media Centers	No Project	-	-	-	-	n/a
199001: Other Salaries - Misc	1310: Media Centers	No Project	17,400	17,400	-	17,400	miscellaneous pay for non-contractors
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-	-	-	n/a
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-	-	-	n/a
28009S: GRS - Other Stipends	1310: Media Centers	No Project	4,000	4,000	-	4,000	GRS-other stipends
142008: Clerical Part-Time	1310: Media Centers	No Project	33,681	33,681	-	33,681	clerical part-time
142009: Clerical Overtime	1310: Media Centers	No Project	5,000	5,000	-	5,000	clerical overtime
220000: Medicare Account	1310: Media Centers	No Project	-	-	-	-	n/a
260000: Worker's Comp	1310: Media Centers	No Project	-	-	-	-	n/a
280000: GRS Account	1310: Media Centers	No Project	-	-	-	-	n/a
300007: Other Professional & Technical	1310: Media Centers	No Project	160,000	160,000	-	160,000	contractor pay
432000: Repair-Technology Related	1310: Media Centers	No Project	130,000	130,000	-	130,000	funds for technology repairs
432001: Maintenance-Technology Related	1310: Media Centers	No Project	38,488	38,488	-	38,488	maintenance and support contracts
530001: Telephone Service	1310: Media Centers	No Project	10,175	10,175	-	10,175	phones
530002: Mobile/Wireless Phone Service	1310: Media Centers	No Project	5,163	5,163	-	5,163	mobile phone service
595000: Other Purchased Services	1310: Media Centers	No Project	54,857	54,857	-	54,857	funds for non-contract services
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	n/a
810000: Registration	1310: Media Centers	No Project	1,830	1,830	-	1,830	conference registrations
580000: Local Travel	1310: Media Centers	No Project	5,500	5,500	-	5,500	in state travel
580001: Conference Travel	1310: Media Centers	No Project	2,875	2,875	-	2,875	conference travel expenses
610000: Supplies	1310: Media Centers	No Project	25,000	25,000	-	25,000	office supplies
610001: Printing	1310: Media Centers	No Project	4,355	4,355	-	4,355	print services
611000: Supplies Technology Related	1310: Media Centers	No Project	-	-	-	-	n/a

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
612000: Computer Software	1310: Media Centers	No Project	8,000	8,000	-	8,000	software for department video production
615000: Expendable Equipment	1310: Media Centers	No Project	50,000	50,000	-	50,000	funds for dept. and school equipment
615001: Expendable Furniture	1310: Media Centers	No Project	-	-	-	-	n/a
642001: Books And Periodicals	1310: Media Centers	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			558,674	558,674	-	558,674	
Total Expenditures			558,674	558,674	-	558,674	

Gwinnett County Public Schools

Form B2 - FTE Report

as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020071: Dir IT Business & Res Mgmt	1.00	1.00
020264: Coord IT Fiscal & Project Oper	1.00	1.00
020304: IT Portfolio Asset Manager	1.00	1.00
030023: Business Analyst	1.00	1.00
030244: Information Management Asst	1.00	1.00
<u>030338: Capital Projects Support Spec</u>	<u>3.00</u>	<u>3.00</u>
Total	8.00	8.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	282578: Business & Resource Management		
Fund	104: General-Operating		
Program Manager	Randy Hinton		
Program Purpose	The department of Business & Resource management administers Capital funding for the IMT division; which includes district wide systems, infrastructure and construction projects. The IT Portfolio Management is part of BRM and provides support to all Divisional departments for IT asset lifecycle, software compliance and total cost of ownership. BRM is involved in all areas of IMT to track funding of contracts and contractors for the district.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	643,718	651,804	26,072	677,876
Benefits	251,813	255,538	7,454	262,992
Subtotal	895,531	907,342	33,526	940,868
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	22,454	22,454	-	22,454
Purchased Services	2,596,527	2,596,527	-	2,596,527
Travel	2,463	2,463	-	2,463
Materials and Printing	12,375,675	12,375,675	-	12,375,675
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	14,997,119	14,997,119	-	14,997,119
Total Expenditures	15,892,650	15,904,461	33,526	15,937,987

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	13,954	13,954	-	13,954	Part time funding for front desk coverage and summer help as needed.
142009: Clerical Overtime	9990: Undistributed	No Project	8,500	8,500	-	8,500	Part time funding for front desk coverage and summer help as needed.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	2,056,002	2,056,002	-	2,056,002	Professional services that support the Division of Information Management and Technology (Contracted Services).
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	139,600	139,600	-	139,600	Mobile devices for District Leaders.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	400,000	400,000	-	400,000	Hyperion and other web-hosted applications.
810000: Registration	9990: Undistributed	No Project	925	925	-	925	Conference registration and other departmental professional development opportunities.
580000: Local Travel	9990: Undistributed	No Project	1,209	1,209	-	1,209	Mileage for staff visits to local schools and instate conference travel.
580001: Conference Travel	9990: Undistributed	No Project	1,254	1,254	-	1,254	Out of state conference travel expenses.
610000: Supplies	9990: Undistributed	No Project	4,502	4,502	-	4,502	BRM department supply budget.
610001: Printing	9990: Undistributed	No Project	300	300	-	300	Printing costs associated with IMT hosted events at the ISC or other locations.
611000: Supplies Technology Related	9990: Undistributed	No Project	4,088	4,088	-	4,088	Toner for printers and plotters.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	12,362,101	12,362,101	-	12,362,101	Enterprise software for the district including but not limited to Microsoft, IBM software, Adobe, D2L, Zoom, PeopleSoft, Frontline, School Messenger, Symantec, Tanium and various other titles.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	2,000	2,000	-	2,000	Supports small furniture request for the division of IMT.
616000: Expendable Computer Equipment	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,684	2,684	-	2,684	Non-tagged computer equipment for IMT and the office of the Superintendent.
Total Non-Personnel Expenditures			14,997,119	14,997,119	-	14,997,119	
Total Expenditures			14,997,119	14,997,119	-	14,997,119	

Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

	<u>FY22</u> Budget FTE	<u>FY23</u> Budget FTE
020230: Project Manager - eCLASS	0.49	0.49
020287: Exec Dir Enterprise Sppt Svcs	1.00	1.00
030034: Enterprise Backup Administratr	2.00	2.00
030064: Administrative Assistant I	1.00	1.00
Total	4.49	4.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

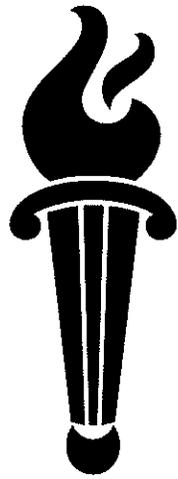
Division	INFORMATION MANAGEMENT & TECH		
Department	282665: Enterprise Support Services		
Fund	104: General-Operating		
Program Manager	Ken McClung		
Program Purpose	This program provides salary for Enterprise Support Services leadership personnel.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	387,477	415,593	16,624	432,217
Benefits	156,162	150,769	4,181	154,949
Subtotal	543,639	566,362	20,804	587,166
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,500	2,500	-	2,500
Travel	7,400	7,400	-	7,400
Materials and Printing	100	100	-	100
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000	-	10,000
Total Expenditures	553,639	576,362	20,804	597,166

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	2,500	2,500	-	2,500	Conference Registration Fees for professional development
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Local travel fees for travel between GCPS sites.
580001: Conference Travel	9990: Undistributed	No Project	6,400	6,400	-	6,400	Travel costs for attending conferences and training that support staff development.
610000: Supplies	9990: Undistributed	No Project	100	100	-	100	General office supplies
Total Non-Personnel Expenditures			10,000	10,000	-	10,000	
Total Expenditures			10,000	10,000	-	10,000	



GWINNETT
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Gwinnett County Public Schools

Form B2 - FTE Report

as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020056: Dir Enterprise Sppt Services	1.00	1.00
020239: Customer Service & Support Mgr	3.00	3.00
030046: Applications Support Spec	1.00	1.00
030047: Customer Svc Support Spec	5.00	5.00
030148: Technology Support Specialist	5.00	5.00
030150: Technology Repair Technician	2.00	2.00
030190: Portal Support Specialist	2.00	2.00
030279: Technology Support Manager	5.00	5.00
<u>030354: Parts Inventory Control Spec</u>	<u>1.00</u>	<u>1.00</u>
Total	25.00	25.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	282219: Customer Svc & Support		
Fund	104: General-Operating		
Program Manager	Mike Long		
Program Purpose	Application Service Support is the first point of contact for all enterprise application inquiries or problems. CQI methodology and ITIL industry best practices are utilized to improve service and ultimately drive increased customer satisfaction with qualified results. TST Programs ensures technical staff skills are kept current based on industry standards in order to meet, or exceed, system support needs. The program provides measurable technology support for GCPS staff, professional staff development, new hire orientation and mentoring, candidate screening and evaluation supplements.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,937,897	1,893,629	75,745	1,969,374
Benefits	812,481	784,400	21,656	806,056
Subtotal	2,750,378	2,678,029	97,401	2,775,430
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	48,500	48,500	-	48,500
Purchased Services	938,315	938,825	-	938,825
Travel	20,000	23,000	-	23,000
Materials and Printing	87,971	84,461	-	84,461
Textbooks	-	-	-	-
Equipment Replacement	15,000	15,000	-	15,000
Subtotal	1,109,786	1,109,786	-	1,109,786
Total Expenditures	3,860,164	3,787,815	97,401	3,885,216

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
142009: Clerical Overtime	9990: Undistributed	No Project	2,000	2,000	-	2,000	Funding used to pay CS&S personnel OT
199008: Other Salaries Parttime	9990: Undistributed	No Project	45,000	45,000	-	45,000	Funding used to support TSTs during summer break as well as CS&S departmental duties.
199009: Other Overtime	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funding used for CS&S personnel OT during the beginning of the school year.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	801,525	801,525	-	801,525	Funds used to provide contract services for Level 2/3 Technology Application and Hardware support. This support is provided via telephone and dispatch for both schools and central office locations. Services also include incident management administration and development reporting services and development and technical writing.
432000: Repair-Technology Related	9990: Undistributed	No Project	131,500	131,500	-	131,500	Funds used for continuation of repair services and parts replacement for non-warranted technology related hardware.
530000: Postage	9990: Undistributed	No Project	50	50	-	50	Funds for Postage
595000: Other Purchased Services	9990: Undistributed	No Project	240	750	-	750	Funds for custodial OT for CS&S events

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funds used for registration for CS&S staff to attend technology related training in order to stay current with industry standard practices in support of technology.
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	8,000	8,000	-	8,000	Funds used for travel reimbursement for required local travel and mileage completed by CS&S staff and TSTs support on-site technology support technology meetings out of warranty parts exchange at central office and the technology support of any special projects promoting teaching and learning.
580001: Conference Travel	9990: Undistributed	No Project	12,000	15,000	-	15,000	Funds used for travel expenses for CS&S staff to attend conferences.
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funds used for general office supplies supporting staff of CS&S.
610001: Printing	9990: Undistributed	No Project	1,800	4,800	-	4,800	Funds used for print services needed in support of the CS&S team.
611000: Supplies Technology Related	9990: Undistributed	No Project	16,171	18,161	-	18,161	Funds used for district, divisional, and departmental needs for technology related equipment.
612000: Computer Software	9990: Undistributed	No Project	50,000	50,000	-	50,000	Funds used for computer software licensing and service for sustaining local school and central office support efforts.

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615001: Expendable Furniture	9990: Undistributed	No Project	15,000	6,500	-	6,500	Funds used to maintain/update CS&S offices.
734000: Computer Equipment	9990: Undistributed	No Project	15,000	15,000	-	15,000	Funds used for system hardware
Total Non-Personnel Expenditures			1,109,786	1,109,786	-	1,109,786	
Total Expenditures			1,109,786	1,109,786	-	1,109,786	



GWINNETT
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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	102219: Customer Svc & Support - TST
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
050023: Technology Support Tech I	8.00	9.00
050047: Technology Support Tech III	50.00	50.00
050072: Technology Support Tech II	82.00	82.00
Total	140.00	141.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

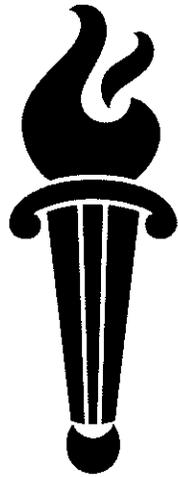
Division	INFORMATION MANAGEMENT & TECH		
Department	102219: Customer Svc & Support - TST		
Fund	104: General-Operating		
Program Manager	Mike Long		
Program Purpose	This program provides funding for TST overtime if required.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	8,679,924	8,726,188	1,010,063	9,736,251
Benefits	3,850,154	3,883,763	288,777	4,172,540
Subtotal	12,530,078	12,609,951	1,298,840	13,908,791
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	50,000	50,000	-	50,000
Purchased Services	-	-	-	-
Travel	-	-	-	-
Materials and Printing	-	-	-	-
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	50,000	50,000	-	50,000
Total Expenditures	12,580,078	12,659,951	1,298,840	13,958,791

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	102219: Customer Svc & Support - TST
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
161009: TST Overtime	9990: Undistributed	No Project	50,000	50,000	-	50,000	Funds used for TST Overtime
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			50,000	50,000	-	50,000	
Total Expenditures			50,000	50,000	-	50,000	



GWINNETT
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Gwinnett County Public Schools

Form B2 - FTE Report

as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020033: Coord Media Services	1.00	1.00
020066: Dir Media Svcs & Tech Training	1.00	1.00
020311: Coord Media Instruction	1.00	1.00
030194: Media Technology Specialist	2.00	2.00
030199: Procurement Specialist	1.00	1.00
030244: Information Management Asst	2.00	2.00
030283: Instructional Coach-Media Prgm	1.00	1.00
142300: Media Clerk - ES	54.63	54.63
142305: Media Clerk - MS	12.13	12.13
142315: Media Clerk - HS	18.00	19.00
165100: Media Specialist - ES	79.49	79.49
165105: Media Specialist - MS	29.00	29.00
165110: Media Specialist - HS	25.30	26.30
165130: Media Specialist - Spec Ed Ctrs/Schools	2.00	2.00
Total	229.54	231.54

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	202220: Media & Information Services		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	The goals of the Media Services & Technology Training department are to provide media resources, facilities and services to support all areas of the instructional program and to support school technology training teams to ensure student academic success.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	13,246,694	13,487,058	400,610	13,887,668
Benefits	5,986,636	6,105,108	114,339	6,219,446
Subtotal	19,233,330	19,592,166	514,949	20,107,114
Release Days	80,645	80,645	-	80,645
Stipends	99,937	99,937	-	99,937
Other Miscellaneous Salaries	7,000	7,000	-	7,000
Purchased Services	1,238,626	1,238,626	-	1,238,626
Travel	23,000	23,000	-	23,000
Materials and Printing	122,235	122,235	-	122,235
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,571,443	1,571,443	-	1,571,443
Total Expenditures	20,804,773	21,163,609	514,949	21,678,557

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	INFORMATION MANAGEMENT & TECH
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	80,645	80,645	-	80,645	Substitutes for media specialists, media clerks and LSTCs to attend Professional Development such as inservices and mentoring sessions.
22001R: Medicare - Release Days	1310: Media Centers	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	1310: Media Centers	No Project	-	-	-	-	NA
28001R: GRS - Release Days	1310: Media Centers	No Project	-	-	-	-	NA
191001: Other Stipend	1310: Media Centers	No Project	67,960	67,960	-	67,960	Stipends for Digital Learning Conference and other summer staff development.
199001: Other Salaries - Misc	1310: Media Centers	No Project	25,000	25,000	-	25,000	Summer staff for Book Mobile including media specialists and drivers.
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
28009S: GRS - Other Stipends	1310: Media Centers	No Project	6,977	6,977	-	6,977	GRS
142008: Clerical Part-Time	1310: Media Centers	No Project	7,000	7,000	-	7,000	Summer clerical help with processing materials.
220000: Medicare Account	1310: Media Centers	No Project	-	-	-	-	NA
260000: Worker's Comp	1310: Media Centers	No Project	-	-	-	-	NA
280000: GRS Account	1310: Media Centers	No Project	-	-	-	-	NA
300007: Other Professional & Technical	1310: Media Centers	No Project	1,203,281	1,203,281	-	1,203,281	Online Research Library and Media Catalog annual subscriptions.
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	NA
430001: Equipment Maintenance	1310: Media Centers	No Project	7,235	7,235	-	7,235	Service contracts for copier and printer.
432000: Repair-Technology Related	1310: Media Centers	No Project	500	500	-	500	Repair of library security systems.
530000: Postage	1310: Media Centers	No Project	10	10	-	10	Postage for return of library items.

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Division	INFORMATION MANAGEMENT & TECH
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	1310: Media Centers	No Project	1,600	1,600	-	1,600	Mobile service for department phone.
595000: Other Purchased Services	1310: Media Centers	No Project	20,000	20,000	-	20,000	Cable boxes; Media Services shelving and other enhancements.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	1310: Media Centers	No Project	6,000	6,000	-	6,000	Conference registration for Media Services staff and some school personnel
580000: Local Travel	1310: Media Centers	No Project	14,000	14,000	-	14,000	Mileage for Media Services staff including instructional coaches. Mileage for media specialist, media clerk, and LSTC mobile inservices.
580001: Conference Travel	1310: Media Centers	No Project	9,000	9,000	-	9,000	Conferences for Media Services staff.
610000: Supplies	1310: Media Centers	No Project	24,000	24,000	-	24,000	Department and processing supplies.
610001: Printing	1310: Media Centers	No Project	1,100	1,100	-	1,100	Department printing.
611000: Supplies Technology Related	1310: Media Centers	No Project	1,135	1,135	-	1,135	Toner and other technology related supplies.
612000: Computer Software	1310: Media Centers	No Project	20,000	20,000	-	20,000	Department software including AutoCAD and Mitinet.
615000: Expendable Equipment	1310: Media Centers	No Project	3,000	3,000	-	3,000	Department equipment.
615001: Expendable Furniture	1310: Media Centers	No Project	4,000	4,000	-	4,000	Department furniture.
642000: Library Books	1310: Media Centers	No Project	40,000	40,000	-	40,000	Book Mobile replacement copies and new collection books.
642000: Library Books	9990: Undistributed	A-2220-1: MEDIA - BOOKMOBILE	-	-	-	-	NA
642001: Books And Periodicals	1310: Media Centers	No Project	29,000	29,000	-	29,000	Selection periodicals for local schools.
Total Non-Personnel Expenditures			1,571,443	1,571,443	-	1,571,443	
Total Expenditures			1,571,443	1,571,443	-	1,571,443	

Gwinnett County Public Schools
Form B2 – FTE Report
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Division	Information Management & Tech
Department	202226: Media - New Schools/Sacs
Fund	104: General-Operating
Program Manager	Mary Barbee

No positions budgeted for this department.

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Division	INFORMATION MANAGEMENT & TECH		
Department	202226: Media - New Schools/Sacs		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	To support local school instruction and reading initiatives with media center resources.		

	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	825,000	825,000	-	825,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	825,000	825,000	-	825,000
Total Expenditures	825,000	825,000	-	825,000

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
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Division	INFORMATION MANAGEMENT & TECH
Department	202226: Media - New Schools/Sacs
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
642000: Library Books	1310: Media Centers	No Project	825,000	825,000	-	825,000	Books, ebooks and audiobooks for school media center collections.
Total Non-Personnel Expenditures			825,000	825,000	-	825,000	
Total Expenditures			825,000	825,000	-	825,000	



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Division	INFORMATION MANAGEMENT & TECH
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020141: Coord Technology Training	1.00	1.00
020142: Coord Inst Tech Services	1.00	1.00
030176: Technology Trainer	2.00	2.00
030204: Instructional Coach	2.00	2.00
030252: Tech Training Designer/Develop	1.00	1.00
Total	7.00	7.00

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Division	INFORMATION MANAGEMENT & TECH		
Department	222227: Technology Training		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	The goals of the Gwinnett County Technology Training department are to provide technology training for all GCPS employees and to support school technology training teams to ensure student academic success.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	539,228	546,528	21,861	568,389
Benefits	220,242	225,575	6,250	231,825
Subtotal	759,470	772,103	28,111	800,214
Release Days	-	-		-
Stipends	4,000	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	87,800	108,800	-	108,800
Travel	10,000	5,000	-	5,000
Materials and Printing	31,000	19,000	-	19,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	132,800	132,800	-	132,800
Total Expenditures	892,270	904,903	28,111	933,014

Gwinnett County Public Schools
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Division	INFORMATION MANAGEMENT & TECH
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	P-0001: AIS	-	-	-	-	NA
113001: Release Day	9990: Undistributed	No Project	-	-	-	-	NA
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
199001: Other Salaries - Misc	9990: Undistributed	No Project	4,000	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
300000: Consultant	9990: Undistributed	No Project	1,000	-	-	-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	80,000	105,000	-	105,000	Training Designer/Developer Contractor
595000: Other Purchased Services	9990: Undistributed	No Project	2,000	1,000	-	1,000	Technology Training subscriptions
810000: Registration	9990: Undistributed	No Project	4,800	2,800	-	2,800	Conference registrations for Technology Training
580001: Conference Travel	9990: Undistributed	No Project	10,000	5,000	-	5,000	Conference Travel for Technology Training
610000: Supplies	9990: Undistributed	No Project	2,500	500	-	500	Department supplies
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Printing for class manuals
611000: Supplies Technology Related	9990: Undistributed	No Project	2,500	500	-	500	Technology related supplies
612000: Computer Software	9990: Undistributed	No Project	25,000	17,000	-	17,000	Software for design and development of online learning.
Total Non-Personnel Expenditures			132,800	132,800	-	132,800	
Total Expenditures			132,800	132,800	-	132,800	



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Form B2 - FTE Report
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Division	INFORMATION MANAGEMENT & TECH
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020113: Dir School Technology	1.00	1.00
020356: Coord School Technology	1.00	1.00
Total	2.00	2.00

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Division	INFORMATION MANAGEMENT & TECH		
Department	282658: School Technology		
Fund	104: General-Operating		
Program Manager	Lisa Watkins		
Program Purpose	The purpose of this department is to provide visionary leadership and systemic improvement by implementing a shared vision for the comprehensive integration of technology.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	126,866	218,298	8,732	227,030
Benefits	47,376	85,354	2,496	87,850
Subtotal	174,242	303,652	11,228	314,880
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,000	3,000	-	3,000
Travel	9,500	9,000	-	9,000
Materials and Printing	500	1,000	-	1,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	13,000	13,000	-	13,000
Total Expenditures	187,242	316,652	11,228	327,880

Gwinnett County Public Schools
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Division	INFORMATION MANAGEMENT & TECH
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	3,000	3,000	-	3,000	Conference registrations
580000: Local Travel	9990: Undistributed	No Project	3,000	2,500	-	2,500	Travel to schools and local meetings
580001: Conference Travel	9990: Undistributed	No Project	6,500	6,500	-	6,500	Conference travel expenses including hotel, flights, etc.
610000: Supplies	9990: Undistributed	No Project	500	500	-	500	Office supplies budget
615000: Expendable Equipment	9990: Undistributed	No Project	-	500	-	500	Equipment for additional use
Total Non-Personnel Expenditures			13,000	13,000	-	13,000	
Total Expenditures			13,000	13,000	-	13,000	



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Division	INFORMATION MANAGEMENT & TECH
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020242: Coord Project Mgt Office	1.00	1.00
020306: Dir Tech Forensics & Testing	1.00	1.00
030148: Technology Support Specialist	1.00	1.00
Total	3.00	3.00

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Division	INFORMATION MANAGEMENT & TECH		
Department	282674: Technology Forensics & Testing		
Fund	104: General-Operating		
Program Manager	David Hayes		
Program Purpose	Research and testing funding is for the division to purchase emerging technology to test and evaluate technology as it relates to district classrooms and administration.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	336,494	338,587	13,543	352,130
Benefits	133,037	131,531	3,872	135,403
Subtotal	469,531	470,118	17,416	487,533
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	122,500	122,500	-	122,500
Travel	7,000	7,000	-	7,000
Materials and Printing	10,500	10,500	-	10,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	140,000	140,000	-	140,000
Total Expenditures	609,531	610,118	17,416	627,533

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Form B1 - Budget Baseline Detail Report
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Division	INFORMATION MANAGEMENT & TECH
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No_Project	118,000	118,000	-	118,000	Professional Services
810000: Registration	9990: Undistributed	No_Project	4,500	4,500	-	4,500	Conference Registration
580000: Local Travel	9990: Undistributed	No_Project	2,000	2,000	-	2,000	Local Travel
580001: Conference Travel	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Conference Travel
610000: Supplies	9990: Undistributed	No_Project	500	500	-	500	Misc Supplies
612000: Computer Software	9990: Undistributed	No_Project	1,000	1,000	-	1,000	Computer Software
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	9,000	9,000	-	9,000	Computer Hardware
Total Non-Personnel Expenditures			140,000	140,000	-	140,000	
Total Expenditures			140,000	140,000	-	140,000	



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Form B2 - FTE Report
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Division	INFORMATION MANAGEMENT & TECH
Department	282675: Admin Support & Development
Fund	104: General-Operating
Program Manager	Paul Stanow

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020293: Assist Dir Admin Support & Dev	1.00	1.00
020294: Dir Admin Support & Developmnt	1.00	1.00
Total	2.00	2.00

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Division	INFORMATION MANAGEMENT & TECH		
Department	282675: Admin Support & Development		
Fund	104: General-Operating		
Program Manager	Paul Stanow		
Program Purpose	Technology support provided to employees working in Building 100.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	211,318	211,318	8,453	219,771
Benefits	71,525	71,938	2,417	74,354
Subtotal	282,843	283,256	10,869	294,125
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,000	2,000	-	2,000
Travel	5,200	5,200	-	5,200
Materials and Printing	2,800	2,800	-	2,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000	-	10,000
Total Expenditures	292,843	293,256	10,869	304,125

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Division	INFORMATION MANAGEMENT & TECH
Department	282675: Admin Support & Development
Fund	104: General-Operating
Program Manager	Paul Stanow

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
810000: Registration	9990: Undistributed	No Project	2,000	2,000	-	2,000	Conference registration fees for professional development
580000: Local Travel	9990: Undistributed	No Project	200	200	-	200	Local travel between GCPS sites
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Travel costs for attending conferences and training
610000: Supplies	9990: Undistributed	No Project	2,800	2,800	-	2,800	General office supplies (includes supplies for Board Members)
Total Non-Personnel Expenditures			10,000	10,000	-	10,000	
Total Expenditures			10,000	10,000	-	10,000	



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Division	INFORMATION MANAGEMENT & TECH
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020092: Exec Dir Info Systems & Solutns	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.00	2.00

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Division	INFORMATION MANAGEMENT & TECH		
Department	282654: Information Systems&Solutions		
Fund	104: General-Operating		
Program Manager	Mark Walls		
Program Purpose	The office of Information Systems and Solutions provides leadership and support to three departments: IT Solutions and Design, Business Solutions, and Instructional Solutions. Staff in these three departments support a wide array of applications for Teaching and Learning and Business Operations. These applications include Human Resources applications, Business and Finance Applications, the GCPS website and email, the eCLASS C&I Tool, Classworks, Safari, ViewPath and the eTextbooks.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	205,523	205,523	8,221	213,744
Benefits	69,813	70,281	2,350	72,631
Subtotal	275,336	275,804	10,571	286,375
Release Days	-	-	-	-
Stipends	-	4,000	-	4,000
Other Miscellaneous Salaries	47,000	29,000	-	29,000
Purchased Services	113,915	113,915	-	113,915
Travel	13,627	13,627	-	13,627
Materials and Printing	4,738	18,738	-	18,738
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	179,280	179,280	-	179,280
Total Expenditures	454,616	455,084	10,571	465,655

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Division	INFORMATION MANAGEMENT & TECH
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	4,000	-	4,000	Blackboard School Webmaster training for off contract school personnel
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	n/a
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	n/a
191008: Other Adm. Part Time	9990: Undistributed	No Project	47,000	29,000	-	29,000	Divisional support by off contract school personnel
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	n/a
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	n/a
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	101,000	101,000	-	101,000	Consultant services for IS&S Division
530000: Postage	9990: Undistributed	No Project	35	35	-	35	Postage for divisional mailings
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,408	1,280	-	1,280	Mobile/Wireless Phone charges for IS&S
595000: Other Purchased Services	9990: Undistributed	No Project	72	200	-	200	Cable services charges for Executive Director's office
810000: Registration	9990: Undistributed	No Project	11,400	11,400	-	11,400	Conference registration fees
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140	-	1,140	Local business travel expenses
580001: Conference Travel	9990: Undistributed	No Project	12,487	12,487	-	12,487	Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	2,868	1,368	-	1,368	Office supplies for division
610001: Printing	9990: Undistributed	No Project	370	370	-	370	Divisional printing needs
611000: Supplies Technology Related	9990: Undistributed	No Project	1,500	3,000	-	3,000	Technology related supplies including but not limited to toners and printer parts
612000: Computer Software	9990: Undistributed	No Project	-	14,000	-	14,000	Computer software expenses in support of division
Total Non-Personnel Expenditures			179,280	179,280	-	179,280	
Total Expenditures			179,280	179,280	-	179,280	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Alison Papuga

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020013: Coord Appl Programming	3.00	3.00
020102: Senior Programmer Analyst	7.00	7.00
020243: Dir Business Solutions	1.00	1.00
020269: Sr Business Analyst	1.00	1.00
030107: Programmer Analyst	1.00	1.00
030179: Security Administrator	1.00	1.00
030180: Workflow Administrator	1.00	1.00
Total	15.00	15.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	282511: Business Solutions - Other Support		
Fund	104: General-Operating		
Program Manager	Alison Papuga		
Program Purpose	The Department of Business Solutions provides application development and support to the business side of the school district, including Business & Finance, Human Resources & Talent Management, Facilities and Operations, Planning Dept, Safety & Security. The department provides technical support through application design, build and implementation in the areas of Peoplesoft, SFO, CPI Reporting, School Nutrition, Applitrack, AESOP, Maximo, Busplanner, PD&E, Wallace Foundation and various other custom applications.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,440,016	1,455,736	58,229	1,513,965
Benefits	571,058	578,971	16,648	595,619
Subtotal	2,011,074	2,034,707	74,877	2,109,584
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	1,611,228	1,611,228	-	1,611,228
Travel	8,499	8,499	-	8,499
Materials and Printing	86,903	86,903	-	86,903
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	1,706,630	1,706,630	-	1,706,630
Total Expenditures	3,717,704	3,741,337	74,877	3,816,214

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Allison Papuga

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
300000: Consultant	9990: Undistributed	P-0001: AIS	1,482,593	1,482,593	-	1,482,593	Contractor Services
300000: Consultant	9990: Undistributed	No Project	97,865	97,865	-	97,865	Contractor Services
530000: Postage	9990: Undistributed	No Project	100	100	-	100	Courier Services
595000: Other Purchased Services	9990: Undistributed	P-0001: AIS	-	-	-	-	N/A
810000: Registration	9990: Undistributed	P-0001: AIS	12,500	12,500	-	12,500	Training and Event Fees
810000: Registration	9990: Undistributed	No Project	18,170	18,170	-	18,170	Training and Event Fees
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Travel between GCPS building sites
580001: Conference Travel	9990: Undistributed	P-0001: AIS	7,499	7,499	-	7,499	Conference expenses incurred for education events
610000: Supplies	9990: Undistributed	P-0001: AIS	1,434	1,434	-	1,434	General office expenses
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	9990: Undistributed	P-0001: AIS	5,550	5,550	-	5,550	Technology Expenses
612000: Computer Software	9990: Undistributed	P-0001: AIS	79,919	79,919	-	79,919	Software additions to support projects
Total Non-Personnel Expenditures			1,706,630	1,706,630	-	1,706,630	
Total Expenditures			1,706,630	1,706,630	-	1,706,630	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020013: Coord Appl Programming	2.00	2.00
020043: Database Administrator	3.00	3.00
020045: Dir IT Solutions and Design	1.00	1.00
020102: Senior Programmer Analyst	3.00	3.00
020154: Senior Notes & Mobility Admin	0.49	0.49
020330: Coord Outlook & Email Admin	1.00	1.00
030107: Programmer Analyst	3.00	3.00
030244: Information Management Asst	1.00	1.00
030286: Notes & Mobility Administrator	1.00	1.00
Total	15.49	15.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	282652: IT Solutions & Design		
Fund	104: General-Operating		
Program Manager	Rick Taylor		
Program Purpose	To provide application solutions to meet business requirements and enhance instructional processes. Includes installation, development and implementation in the areas of Lotus Notes, AIS, Cognos, Websphere portal and web development, and administration of databases (SQL and DB2), mobiles and Domino servers.		

	<u>FY22</u> Current Budget Baseline	<u>FY23</u> Proposed Budget	<u>Adjustment</u>	<u>FY23</u> Budget Superintendent Recommended
Salaries	1,425,261	1,458,053	58,322	1,516,375
Benefits	564,548	568,950	16,295	585,245
Subtotal	1,989,809	2,027,003	74,617	2,101,620
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,668	9,668	-	9,668
Purchased Services	1,648,885	1,648,885	-	1,648,885
Travel	5,718	5,718	-	5,718
Materials and Printing	21,281	21,281	-	21,281
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,685,552	1,685,552	-	1,685,552
Total Expenditures	3,675,361	3,712,555	74,617	3,787,172

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	500	500	-	500	Add'l hours that may be needed to cover responsibilities.
199008: Other Salaries Parttime	9990: Undistributed	No Project	9,168	9,168	-	9,168	Coverage for projects outside the current scope.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
300000: Consultant	9990: Undistributed	No Project	169,000	169,000	-	169,000	Contractor services.
300007: Other Professional & Technical	9990: Undistributed	No Project	1,451,669	1,451,669	-	1,451,669	Contractor services.
530000: Postage	9990: Undistributed	No Project	35	35	-	35	Courier services.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,850	1,850	-	1,850	Mobile services.
810000: Registration	9990: Undistributed	No Project	26,331	26,331	-	26,331	Training and Event fees.
580000: Local Travel	9990: Undistributed	No Project	712	712	-	712	Travel between GCPS building sites.
580001: Conference Travel	9990: Undistributed	No Project	5,006	5,006	-	5,006	Conference expenses incurred for Education Events.
610000: Supplies	9990: Undistributed	No Project	925	925	-	925	General offices expenses.
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Print Shop submissions.
611000: Supplies Technology Related	9990: Undistributed	No Project	2,000	2,000	-	2,000	Technology expenses.
612000: Computer Software	9990: Undistributed	No Project	6,000	6,000	-	6,000	Software additions to support projects.
615000: Expendable Equipment	9990: Undistributed	No Project	11,243	11,243	-	11,243	Office equipment to support projects.
642001: Books And Periodicals	9990: Undistributed	No Project	650	650	-	650	Materials for additional support.
Total Non-Personnel Expenditures			1,685,552	1,685,552	-	1,685,552	
Total Expenditures			1,685,552	1,685,552	-	1,685,552	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020013: Coord Appl Programming	1.00	1.00
020198: Senior Application Analyst	3.49	3.49
Total	4.49	4.49

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	282664: Instructional Solutions		
Fund	104: General-Operating		
Program Manager	Mark Walls		
Program Purpose	The Department of Instructional Solutions provides application and technical support to Teachers, Staff and Students for eCLASS. These eCLASS applications include the C&I Tool, Safari Montage, ViewPath, Classworks, and the eTextbooks.		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	430,057	435,538	17,422	452,959
Benefits	167,900	161,419	4,607	166,025
Subtotal	597,957	596,956	22,028	618,985
Release Days	-	-	-	-
Stipends	8,200	8,200	-	8,200
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	296,900	296,900	-	296,900
Travel	10,000	10,000	-	10,000
Materials and Printing	-	-	-	-
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	315,100	315,100	-	315,100
Total Expenditures	913,057	912,056	22,028	934,085

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
113001: Release Day	9990: Undistributed	No Project	-	-	-	-	N/A
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	N/A
199001: Other Salaries - Misc	9990: Undistributed	No Project	8,200	8,200	-	8,200	Certified support performed by off-contract personnel
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
300000: Consultant	9990: Undistributed	No Project	600	600	-	600	Consultant services as needed
300007: Other Professional & Technical	9990: Undistributed	No Project	288,100	288,100	-	288,100	Professional services provided in support of teaching and learning
595000: Other Purchased Services	9990: Undistributed	No Project	3,700	3,700	-	3,700	MIFI services in support of digital learning support
810000: Registration	9990: Undistributed	No Project	4,500	4,500	-	4,500	Conference and training registration
580001: Conference Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Expenses related to conference travel
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			315,100	315,100	-	315,100	
Total Expenditures			315,100	315,100	-	315,100	



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Gwinnett County Public Schools
Form B2 - FTE Report
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Division	INFORMATION MANAGEMENT & TECH
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020236: Exec Dir Infrastructure & Oper	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
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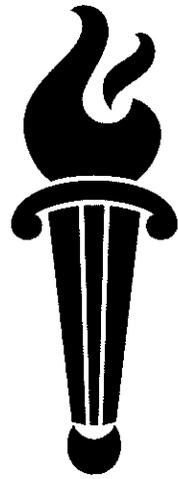
Division	INFORMATION MANAGEMENT & TECH		
Department	282660: Infrastructure & Operations		
Fund	104: General-Operating		
Program Manager	Tim England		
Program Purpose	<p>Provide leadership, direction, and management oversight to district technology infrastructure and operations services including:</p> <p>Manage & maintain local, wide area, & voice networks, Internet, data centers, & camera security systems throughout the district.</p> <p>Manage & maintain Portal, PeopleSoft, and enterprise storage systems.</p>		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	205,523	205,523	8,221	213,744
Benefits	69,731	70,281	2,350	72,631
Subtotal	275,254	275,804	10,571	286,375
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,500	3,500	-	3,500
Travel	3,150	3,150	-	3,150
Materials and Printing	6,000	6,000	-	6,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,650	12,650	-	12,650
Total Expenditures	287,904	288,454	10,571	299,025

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

<u>Account - QBE Program - Project</u>			<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	3,500	3,500	-	3,500	IT conference registration for staff development
580000: Local Travel	9990: Undistributed	No Project	150	150	-	150	Local travel as needed
580001: Conference Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Conference travel as needed
610000: Supplies	9990: Undistributed	No Project	1,000	1,000	-	1,000	Supplies as needed
612000: Computer Software	9990: Undistributed	No Project	2,500	2,500	-	2,500	Computer software & licensing.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,500	2,500	-	2,500	Expendable Computer Software
Total Non-Personnel Expenditures			12,650	12,650	-	12,650	
Total Expenditures			12,650	12,650	-	12,650	



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Gwinnett County Public Schools
Form B2 - FTE Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282656: Enterprise Hosting & Storage Services
Fund	104: General-Operating
Program Manager	Brad LaJeunesse

	FY22 Budget FTE	FY23 Budget FTE
020030: Coord Enterprise Directory Svc	1.00	1.00
020109: Sr Systems Administrator	1.00	1.00
020129: UNIX and Linux Administrator	2.00	2.00
020178: Dir Enterprise Hosting & Stora	1.00	1.00
020253: Coord Enterprise Systems Mgmt	1.00	1.00
020262: Coord Enterpr UNIX Syst & Stor	1.00	1.00
030034: Enterprise Backup Administratr	1.00	1.00
030287: Directory Services Administrat	2.00	2.00
030361: Windows Server Administrator	1.00	1.00
030373: Monitoring/Auto Administrator	1.00	1.00
Total	12.00	12.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

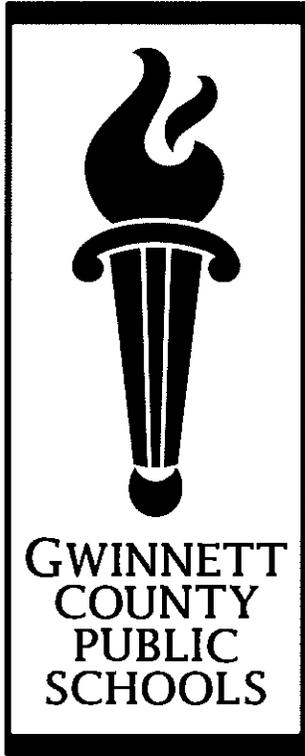
Division	INFORMATION MANAGEMENT & TECH		
Department	282656: Enterprise Hosting & Storage Services		
Fund	104: General-Operating		
Program Manager	Brad LaJeunesse		
Program Purpose	To supply compute, storage, and backup infrastructure support for Instructional and Business Application needs for the district.		

	<u>FY22</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY23</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY23</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,110,095	1,126,489	45,060	1,171,549
Benefits	444,190	452,359	12,883	465,242
Subtotal	1,554,285	1,578,848	57,942	1,636,790
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,000	-		-
Purchased Services	3,166,321	3,300,234	-	3,300,234
Travel	7,725	5,500	-	5,500
Materials and Printing	236,188	209,500	-	209,500
Textbooks	-	-		-
Equipment Replacement	100,000	-		-
Subtotal	3,515,234	3,515,234	-	3,515,234
Total Expenditures	5,069,519	5,094,082	57,942	5,152,024

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282656: Enterprise Hosting & Storage Services
Fund	104: General-Operating
Program Manager	Brad LaJeunesse

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
199009: Other Overtime	9990: Undistributed	No Project	5,000	-		-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	2,670,544	2,854,084	-	2,854,084	Professional and Technical Services
432001: Maintenance-Technology Related	9990: Undistributed	No Project	454,493	426,000	-	426,000	Software and hardware maintenance
530003: Telecommunication	9990: Undistributed	No Project	139	150	-	150	Phones and telecommunications
595000: Other Purchased Services	9990: Undistributed	No Project	27,313	15,000	-	15,000	Other professional technology services
810000: Registration	9990: Undistributed	No Project	13,832	5,000	-	5,000	Conference registration
580000: Local Travel	9990: Undistributed	No Project	2,450	500	-	500	Local travel
580001: Conference Travel	9990: Undistributed	No Project	5,275	5,000	-	5,000	Conference travel
610000: Supplies	9990: Undistributed	No Project	1,850	1,000	-	1,000	Office supplies
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
611000: Supplies Technology Related	9990: Undistributed	No Project	3,163	2,500	-	2,500	Technology Supplies
612000: Computer Software	9990: Undistributed	No Project	197,650	200,000	-	200,000	Software Licensing
615000: Expendable Equipment	9990: Undistributed	No Project	100	-		-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	2,500	-		-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	30,925	6,000	-	6,000	Misc computer equipment
734000: Computer Equipment	9990: Undistributed	No Project	100,000	-		-	N/A
Total Non-Personnel Expenditures			3,515,234	3,515,234	-	3,515,234	
Total Expenditures			3,515,234	3,515,234	-	3,515,234	



Gwinnett County Public Schools

Form B2 - FTE Report

as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282657: Enterprise Infrastructure & Network Services
Fund	104: General-Operating
Program Manager	Shaun Miles

	<u>FY22</u> <u>Budget FTE</u>	<u>FY23</u> <u>Budget FTE</u>
020016: Coord Enterp Ntwrk Infrs Svcs	1.00	1.00
020068: Dir Enterp Infr & Network Svcs	1.00	1.00
020149: Coord Data Center Services	1.00	1.00
020157: Senior Internet Engineer	1.00	1.00
030035: Data Center Service Technician	3.00	3.00
030039: Coord Telecommunications	1.00	1.00
030089: Enterprise Network Engineer	1.00	1.00
030186: Sr Enterprise Network Engineer	1.00	1.00
030197: Internet Engineer	1.00	1.00
030244: Information Management Asst	1.00	1.00
Total	12.00	12.00

Gwinnett County Public Schools
Form B - Budget Baseline Summary Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH		
Department	282657: Enterprise Infrastructure & Network Services		
Fund	104: General-Operating		
Program Manager	Shaun Miles		
Program Purpose	<p>Manage and maintain local school, wide area, Internet and voice networks along with data centers and security camera systems across the entire district.</p> <p>Local school network is the infrastructure providing wired and wireless device access at each location.</p> <p>Wide Area Network is the foundation for data communications district-wide and allows all technology services to be delivered to the schools.</p> <p>Filtered Internet access is provided to the district in compliance with federal and state regulations along with operational firewall services.</p> <p>Telephony, voice, and IP intercom services are provided to all schools and administrative locations.</p> <p>Data center services and operations provide safe, redundant, controlled environments from which technology solutions are hosted.</p> <p>Security camera and door access control installation and maintenance are provided to all locations.</p> <p>Third level technical support is provided to all schools and administrative locations for the aforementioned services.</p>		

	FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended
Salaries	933,656	968,145	38,726	1,006,871
Benefits	381,286	392,446	11,072	403,517
Subtotal	1,314,942	1,360,591	49,798	1,410,388
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	2,230	2,230	-	2,230
Purchased Services	4,635,595	4,604,895	-	4,604,895
Travel	3,504	3,504	-	3,504
Materials and Printing	1,528,780	1,559,480	-	1,559,480
Textbooks	-	-	-	-
Equipment Replacement	1,074,263	1,074,263	-	1,074,263
Subtotal	7,244,372	7,244,372	-	7,244,372
Total Expenditures	8,559,314	8,604,963	49,798	8,654,760

Gwinnett County Public Schools
Form B1 - Budget Baseline Detail Report
as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282657: Enterprise Infrastructure & Network Services
Fund	104: General-Operating
Program Manager	Shaun Miles

Account - QBE Program - Project			FY22 Current Budget Baseline	FY23 Proposed Budget	Adjustment	FY23 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	2,230	2,230	-	2,230	Clerical Part-Time
199009: Other Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	N/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	1,015,420	1,665,420	-	1,665,420	Other Professional & Technical
432000: Repair-Technology Related	9990: Undistributed	No Project	120,502	89,802	-	89,802	Repair-Technology Related
432001: Maintenance-Technology Related	9990: Undistributed	No Project	1,117,404	1,117,404	-	1,117,404	Maintenance-Technology Related
530000: Postage	9990: Undistributed	No Project	250	250	-	250	Postage
530001: Telephone Service	9990: Undistributed	No Project	2,242,525	1,592,525	-	1,592,525	Telephone Service
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	85,000	85,000	-	85,000	Mobile/Wireless Phone Service
595000: Other Purchased Services	9990: Undistributed	No Project	50,100	50,100	-	50,100	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	4,394	4,394	-	4,394	Registration
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	1,947	1,947	-	1,947	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	1,557	1,557	-	1,557	Conference Travel
610000: Supplies	9990: Undistributed	No Project	5,105	5,105	-	5,105	Supplies
610001: Printing	9990: Undistributed	No Project	219	219	-	219	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	7,857	7,857	-	7,857	Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	1,234,221	1,234,221	-	1,234,221	Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	12,825	12,825	-	12,825	Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	-	700	-	700	Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No Project	268,553	298,553	-	298,553	Expendable Computer Equipment
734000: Computer Equipment	9990: Undistributed	No Project	1,074,263	1,074,263	-	1,074,263	Computer Equipment
Total Non-Personnel Expenditures			7,244,372	7,244,372	-	7,244,372	

Gwinnett County Public Schools
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as of 3/28/22

Division	INFORMATION MANAGEMENT & TECH
Department	282657: Enterprise Infrastructure & Network Services
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Program Manager	Shaun Miles

<u>Account - QBE Program - Project</u>	<u>FY22 Current Budget Baseline</u>	<u>FY23 Proposed Budget</u>	<u>Adjustment</u>	<u>FY23 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	7,244,372	7,244,372	-	7,244,372	



GWINNETT
COUNTY
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