

FY2022

July 1, 2021 - June 30, 2022

Budget

July 1, 2021

**GWINNETT COUNTY PUBLIC SCHOOLS
 FY2022 SUPERINTENDENT'S RECOMMENDED BUDGET
 GENERAL FUND BOOK**

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**GWINNETT COUNTY PUBLIC SCHOOLS
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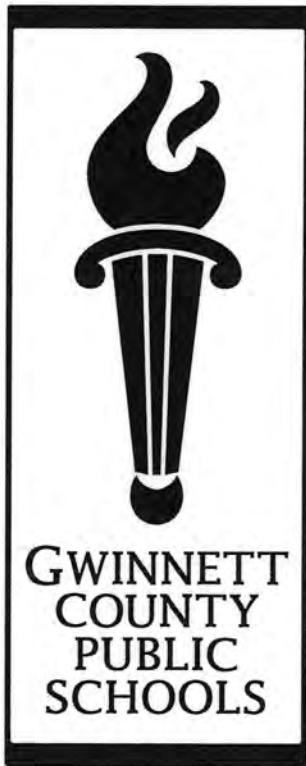
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**GWINNETT COUNTY PUBLIC SCHOOLS
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Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Superintendent's Office
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Pam J Williams

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020004: Associate Superintendent	0.49	-
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
020312: Exec Dir District Perf & Commu	0.49	-
020339: Exec Assist Ed Leadership	0.49	-
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	9.45	7.98

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	1,712,058	1,330,403	24,874	1,355,277
Benefits	501,553	415,887	6,599	422,486
Subtotal	2,213,611	1,746,290	31,473	1,777,763
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,634,200	2,638,200	-	2,638,200
Travel	43,000	46,000	-	46,000
Materials and Printing	39,000	32,000	-	32,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,716,200	2,716,200	-	2,716,200
Total Expenditures	4,929,811	4,462,490	31,473	4,493,963

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Superintendent's Office
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Pam J Williams

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	75,000	75,000	-	75,000	Consultant and contracted 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	Board members' postage
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 responsibilities of the Superintendent's office.
810000: Registration	9990: Undistributed	No Project	12,000	16,000	-	16,000	Conference and seminar registration for Superintendent's office and Board members.
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 for Superintendent's office staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Superintendent's Office
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Pam J Williams

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	16,000	16,000	-	16,000	Conference travel for Superintendent's Office
585000: Travel- Board Members	9990: Undistributed	No Project	25,000	28,000	-	28,000	Conference, local, and out of district travel for Board members.
610000: Supplies	9990: Undistributed	No Project	26,000	19,000	-	19,000	General office supplies (including copy paper) 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 (toner) for Superintendent's office and Board members
642001: Books And Periodicals	9990: Undistributed	No Project	1,000	1,000	-	1,000	Books and subscriptions to professional journals.
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
FTE Program Function
as of 3/27/21

Division	Superintendent's Office
Department	232313: Equity & Compliance Office
Fund	104: General-Operating
Program Manager	Tommy Welch

	FY21 Budget FTE	FY22 Budget FTE
020334: Chief Equity & Compliance Offi	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

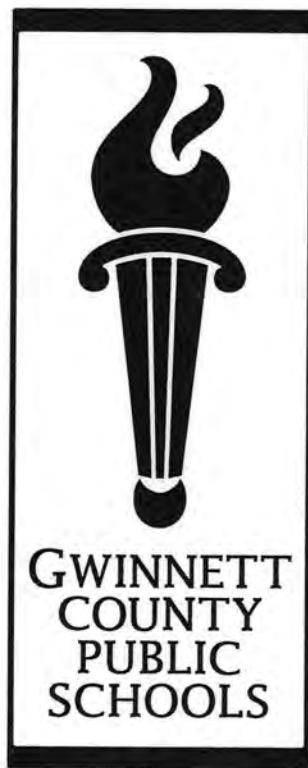
Division	Superintendent's Office		
Department	232313: Equity & Compliance Office		
Fund	104: General-Operating		
Program Manager	Tommy Welch		
Program Purpose	Provide leadership for ensuring equitable educational opportunities for all students through the alignment of the district's equity plan with 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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	182,516	182,516	3,650	186,166
Benefits	61,508	62,991	1,028	64,019
Subtotal	244,024	245,507	4,679	250,186
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	25,000	25,000	-	25,000
Travel	5,000	5,000	-	5,000
Materials and Printing	10,000	10,000	-	10,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,000	40,000	-	40,000
Total Expenditures	284,024	285,507	4,679	290,186

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Superintendent's Office
Department	232313: Equity & Compliance Office
Fund	104: General-Operating
Program Manager	Tommy Welch

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	25,000	25,000	-	25,000	Other purchased services as needed.
810000: Registration	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Local travel to schools for staff.
610000: Supplies	9990: Undistributed	No Project	10,000	10,000	-	10,000	General office supplies.
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
642001: Books And Periodicals	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			40,000	40,000	-	40,000	
Total Expenditures			40,000	40,000	-	40,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Superintendent's Office
Department	282659: Communication/Media Relations
Fund	104: General-Operating
Program Manager	Sloan Roach

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
040022: Multimedia Specialist	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	585,549	586,742	11,735	598,477
Benefits	230,590	236,298	3,306	239,603
Subtotal	816,139	823,040	15,041	838,080
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	42,800	58,800	-	58,800
Travel	17,000	17,000	-	17,000
Materials and Printing	189,717	173,717	-	173,717
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	249,517	249,517	-	249,517
Total Expenditures	1,065,656	1,072,557	15,041	1,087,597

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

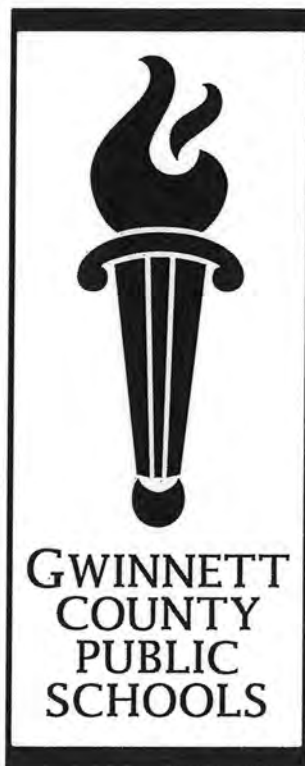
Division	Superintendent's Office
Department	282659: Communication/Media Relations
Fund	104: General-Operating
Program Manager	Sloan Roach

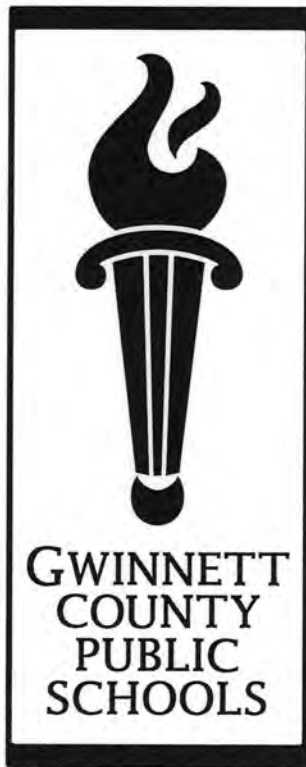
<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	17,000	27,000	-	27,000	Funding for media and social media monitoring, e-newsletter services, remediation software services, mail services, service fees for other communication vehicles, legal advertisements, newspaper display ads, transcription services, and Principal Communicator renewal fees.
300011: Interpretation Services	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	NA
300011: Interpretation Services	9990: Undistributed	No Project	4,000	10,000	-	10,000	Funding for translations for GCPs publications
530000: Postage	9990: Undistributed	No Project	11,000	11,000	-	11,000	Postage for Essentials (parent newsletter mailed to homes) and mailing of other marketing/informational materials
595000: Other Purchased Services	9990: Undistributed	No Project	4,500	4,500	-	4,500	Funding 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 for members of the department
580001: Conference Travel	9990: Undistributed	No Project	14,000	14,000	-	14,000	Funding for travel associated with professional development

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Superintendent's Office
Department	282659: Communication/Media Relations
Fund	104: General-Operating
Program Manager	Sloan Roach

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	2,500	2,500	-	2,500	General office supplies, including copy paper
610001: Printing	9990: Undistributed	No Project	186,317	170,317	-	170,317	Printing of systemwide publications, including but not limited to calendars, employee newsletters, promotion materials, branding materials, special purpose publications, items for local school special events and programs, handbooks, 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 and purchases of books or periodicals
Total Non-Personnel Expenditures			249,517	249,517	-	249,517	
Total Expenditures			249,517	249,517	-	249,517	





Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Total	8.00	8.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	795,403	802,233	16,045	818,278
Benefits	309,803	318,147	4,520	322,667
Subtotal	1,105,206	1,120,380	20,564	1,140,944
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	14,100	14,100	-	14,100
Purchased Services	530,563	530,563	-	530,563
Travel	3,500	3,500	-	3,500
Materials and Printing	775,334	775,334	321,780	1,097,114
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,323,497	1,323,497	321,780	1,645,277
Total Expenditures	2,428,703	2,443,877	342,344	2,786,221

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

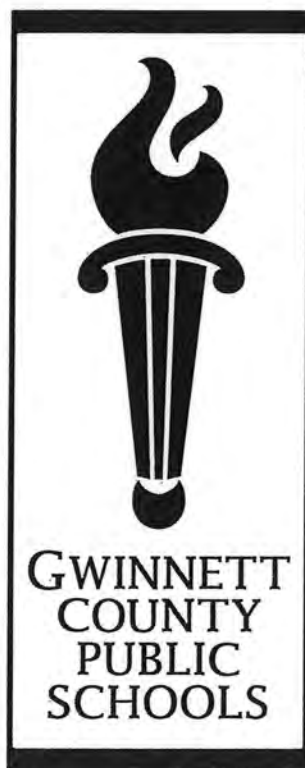
Division	Information Security Officer
Department	282670: Information Security Officer
Fund	104: General-Operating
Program Manager	Arden Peterkin

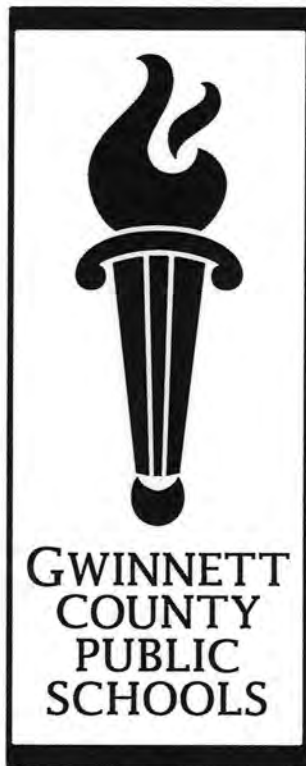
<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funds needed for high school work study students
199008: Other Salaries Parttime	9990: Undistributed	No Project	12,600	12,600	-	12,600	Funds needed for college interns
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	T-620: Network Security - Protect	-	-	-	-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	433,563	433,563	-	433,563	Funds needed for professional services and contractors
432001: Maintenance-Technology Related	9990: Undistributed	No Project	11,000	11,000	-	11,000	Funds needed for Technology Maintenance
530000: Postage	9990: Undistributed	No Project	-	-	-	-	N/A
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	76,000	76,000	-	76,000	Funds needed 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	Funds needed for courses and conferences
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	3,500	3,500	-	3,500	Funds needed for conference travel
610000: Supplies	9990: Undistributed	No Project	2,000	2,000	-	2,000	Funds needed for office supplies
610001: Printing	9990: Undistributed	No Project	7,000	7,000	-	7,000	Funds needed for printing posters, flyers, stickers and other security awareness educational items.
611000: Supplies Technology Related	9990: Undistributed	No Project	500	500	-	500	Funds needed for technology supplies
612000: Computer Software	9990: Undistributed	No Project	755,634	755,634	321,780	1,077,414	Funds needed for security software. Approved Improvement Request.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	10,200	-	10,200	Funds needed for expendable computer equipment
734000: Computer Equipment	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			1,323,497	1,323,497	321,780	1,645,277	
Total Expenditures			1,323,497	1,323,497	321,780	1,645,277	





Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev 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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	315,442	326,630	6,533	333,162
Benefits	92,746	96,985	1,476	98,460
Subtotal	408,188	423,614	8,008	431,622
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	463,226	478,652	8,008	486,660

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	Service 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
Budget Baseline Detail Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	282650: Strategy & Performance Office
Fund	104: General-Operating
Program Manager	Kevin Tashlein

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
Total Non-Personnel Expenditures			55,038	55,038	-	55,038	
Total Expenditures			55,038	55,038	-	55,038	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
030061: Administrative Assistant I	1.00	1.00
Total	9.00	9.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev 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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	861,238	960,470	19,209	979,679
Benefits	321,030	363,039	5,411	368,450
Subtotal	1,182,268	1,323,509	24,621	1,348,130
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	12,000	12,032	-	12,032
Purchased Services	260,997	270,130	-	270,130
Travel	32,553	29,458	-	29,458
Materials and Printing	24,070	18,000	-	18,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	329,620	329,620	-	329,620
Total Expenditures	1,511,888	1,653,129	24,621	1,677,750

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	12,000	12,032	-	12,032	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 COVID-19 is contained, 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
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. Requested RBES case study requires additional consultant hours. *Once COVID-19 is contained, we anticipate a return to our typical expenditures.*
300007: Other Professional & Technical	9990: Undistributed	P-0106: DATA SCIENCE TRAINING	25,617	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) *Once COVID-19 is contained, we anticipate a return to our typical expenditures.*

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	43,250	46,300	-	46,300	"Other Professional & Technical: Annual Hanover subscription @ \$34,000 plus National Student Clearinghouse subscription for 24 high schools @\$500 per school = \$12,000) plus dataset from CollegeBoard: NCES/CEEB School ID Crosswalk @300. Total = \$46,300"
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	480	-	480	Mobile Wireless: Verizon Air Card internet access (\$40.00 x 12 months) = \$480
595000: Other Purchased Services	9990: Undistributed	No Project	153,500	162,750	-	162,750	"Other Purchased Services: Revision and printing of RBES Parent Perception Survey forms in English & Spanish @ \$16,000. Student Engagement Instrument (SEI for Middle/High, SEI-E for Elementary) Survey forms administered twice per year @ \$26,000. OECD Test for 21 schools (based on PISA) @ \$5,750 ea. = \$120,750. Total = \$162,750 *Once COVID-19 is contained, we anticipate a return to our typical expenditures.**"

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	13,950	12,400	-	12,400	"Registration: 1 conference (e.g., AERA, GERA, CREATE, NCMS, NSMA) x 4 Coordinators, 3 Directors, & Executive Director @ \$600 = \$4,800; Local specialized training (e.g., R Coding, evolving research paradigms, rigorous evaluation methodologies such as synthetic controls or instrumental variables. 8 staff @\$600 = \$4,800; SLC Registration for 8 staff @ \$350 ea. = \$2,800. Total = \$12,400. *Once COVID-19 is contained, we anticipate a return to our typical expenditures.**"
580000: Local Travel	9990: Undistributed	No Project	4,698	4,698	-	4,698	Local Travel: 9 team members @ 75 miles per month x \$0.58 per mile for 12 months = \$4,698
580001: Conference Travel	9990: Undistributed	No Project	27,855	24,760	-	24,760	"Conference Travel: 1 conference (e.g., AERA, GERA, CREATE, NCME, NSMA) x 4 Coordinators, 3 Directors, and 1 Executive Director @ \$2,600 = \$20,800. SLC lodging for 3 nights x 8 staff @\$165 ea. = \$3960. Total = 24,760 *Once COVID-19 is contained, we anticipate a return to our typical expenditures.**"

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Research, Eval, Strategy & Dev Office
Department	281105: Research & Evaluation
Fund	104: General-Operating
Program Manager	James Appleton

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	12,000	10,000	-	10,000	Supplies: General Office Supplies for 9 staff = \$12,000. Includes purchase of boxes, sealing tape, and supplies for survey distributions. *Once COVID-19 is contained, 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 contained, we anticipate a return to our typical expenditures.*
612000: Computer Software	9990: Undistributed	No Project	8,070	4,000	-	4,000	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. Total = \$4,000.
Total Non-Personnel Expenditures			329,620	329,620	-	329,620	
Total Expenditures			329,620	329,620	-	329,620	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	281109: Development & GCPS Foundation
Fund	104: General-Operating
Program Manager	Aaron Lupuloff

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office		
Department	281109: Development & GCPS Foundation		
Fund	104: General-Operating		
Program Manager	Aaron Lupuloff		
Program Purpose	Development Activities		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	337,682	337,681	6,754	344,435
Benefits	138,341	141,269	1,902	143,171
Subtotal	476,023	478,950	8,656	487,606
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	487,162	490,089	8,656	498,745

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Research, Eval, Strategy & Dev Office
Department	281109: Development & GCPS Foundation
Fund	104: General-Operating
Program Manager	Aaron Lupuloff

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 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	Wireless
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	222218: Sch Improvement & Operations
Fund	104: General-Operating
Program Manager	Steve Flynt

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	222218: Sch Improvement & Operations		
Fund	104: General-Operating		
Program Manager	Steve Flynt		
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.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	299,653	299,653	5,993	305,646
Benefits	107,189	103,704	1,576	105,280
Subtotal	406,842	403,357	7,569	410,926
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	786,949	783,464	7,569	791,033

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	222218: Sch Improvement & Operations
Fund	104: General-Operating
Program Manager	Steve Flynt

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	-	-	-	-	NA
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	1,000	-	1,000	To support and purchase wireless devices as necessary
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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	222218: Sch Improvement & Operations
Fund	104: General-Operating
Program Manager	Steve Flynt

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	7,477	-	7,477	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	-	-	-	-	NA
Total Non-Personnel Expenditures			380,107	380,107	-	380,107	
Total Expenditures			380,107	380,107	-	380,107	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	132218: Sch Imp & Opr - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Steve Flynt		
Program Purpose	To provide funds for division staff development.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	2,988	2,988	-	2,988	Staff Development
22001R: Medicare - Release Days	1210: Staff Development	No Project	120	120	-	120	Staff Development
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 County Public Schools

FTE Program Function

as of 3/27/21

Division	School Improvement & Oper
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020224: Exec Dir Program Development	0.49	0.49
Total	0.49	0.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	79,649	73,292	1,466	74,758
Benefits	6,659	6,153	123	6,276
Subtotal	86,308	79,446	1,588	81,034
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	498,189	491,327	1,588	492,915

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

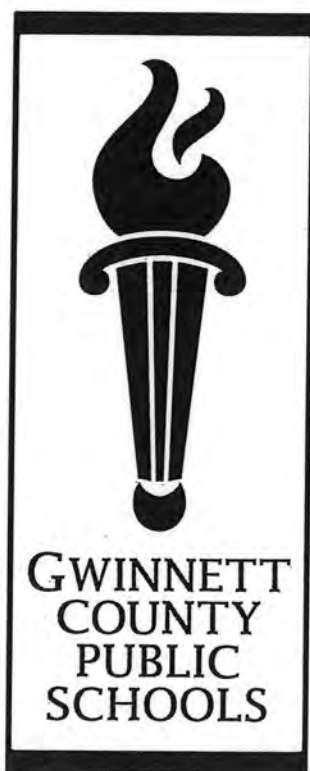
Division	School Improvement & Oper
Department	222211: Prog Development-Inst Support
Fund	104: General-Operating
Program Manager	Nancy Martin

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	
Total Expenditures			411,881	411,881	-	411,881	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	262545: Safety & Security
Fund	104: General-Operating
Program Manager	Tony Lockard

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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	28.00	28.00
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	56.49	56.49
Total	100.49	100.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	262545: Safety & Security		
Fund	104: General-Operating		
Program Manager	Tony Lockard		
Program Purpose	Operating Budget for Safety and Security		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	6,597,855	6,627,840	132,557	6,760,397
Benefits	2,787,287	2,832,334	37,215	2,869,548
Subtotal	9,385,142	9,460,173	169,771	9,629,945
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	379,175	379,175	-	379,175
Purchased Services	548,234	548,234	-	548,234
Travel	5,501	5,501	-	5,501
Materials and Printing	210,287	210,287	-	210,287
Textbooks	-	-		-
Equipment Replacement	87,000	87,000	-	87,000
Subtotal	1,230,197	1,230,197	-	1,230,197
Total Expenditures	10,615,339	10,690,370	169,771	10,860,142

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	262545: Safety & Security
Fund	104: General-Operating
Program Manager	Tony Lockard

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	43,450	43,450	-	43,450	Clerical part-time
142009: Clerical Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	333,825	333,825	-	333,825	Traffic Control/Security (PT)
181009: Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
220000: Medicare Account	9990: Undistributed	No Project	700	700	-	700	Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	700	700	-	700	Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	500	500	-	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
530001: Telephone Service	9990: Undistributed	No Project	-	-	-	-	N/A
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	5,501	-	5,501	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	-	79,713	Expendable Equipment
730001: Vehicle Purchases	9990: Undistributed	No Project	87,000	87,000	-	87,000	Vehicle Purchases
Total Non-Personnel Expenditures			1,230,197	1,230,197	-	1,230,197	
Total Expenditures			1,230,197	1,230,197	-	1,230,197	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Greg Stanfield

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
030240: Sch Improvmt & Operations Asst	1.00	1.00
Total	4.49	4.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	282655: Planning		
Fund	104: General-Operating		
Program Manager	Greg Stanfield		
Program Purpose	The Planning Department is responsible for developing and ensuring effective use of planning processes developed for GCPS. 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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	349,825	356,839	7,137	363,976
Benefits	128,947	148,278	2,010	150,289
Subtotal	478,772	505,117	9,147	514,264
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	23,167	23,167	-	23,167
Travel	5,350	5,350	-	5,350
Materials and Printing	12,200	12,200	-	12,200
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,717	40,717	-	40,717
Total Expenditures	519,489	545,834	9,147	554,981

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Greg Stanfield

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	6,000	6,000	-	6,000	Davis Demographics consultation is required as this software company is the vendor which supports the current GIS system. This request is used for payment for various problems and issues that arise with the software. Also, if needed, the consultant can travel to our locations or conduct new training seminars on the latest release of the software.
300007: Other Professional & Technical	9990: Undistributed	No Project	7,200	7,200	-	7,200	Other professional and technical services that may be required by the department, including but not limited to the new releases of ArcView and Davis Demographics software and other cost associated with these GIS programs (i.e. training, and other costs related to uploading new software). Also, any costs associated with Gwinnett GIS department.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Greg Stanfield

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	5,467	5,467	-	5,467	Equipment maintenance is required for our department such as plotters, printers and computer maintenance and is critical to the function of the staff and department. Additionally, properly functioning equipment gives the public information in an accurate, updated, timely and efficient manner.
530000: Postage	9990: Undistributed	No Project	1,000	1,000	-	1,000	Needed to cover postage for mailing letters to students affected by redistricting.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	When communication is required within the district.
810000: Registration	9990: Undistributed	No Project	2,500	2,500	-	2,500	Registration cost as needed for classes department staff are required to enroll in per the current Gwinnett County Public Schools policy for school staff. Also included registration for local and national conferences.
580000: Local Travel	9990: Undistributed	No Project	850	850	-	850	Local travel is needed as staff is required to visit various neighborhood locations to acquire recent street configurations which are used to update the Gwinnett County Public Schools GIS system. The GIS system provides the address information for the software used by local schools.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Greg Stanfield

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	4,500	4,500	-	4,500	Expenses related to conference travel. Also, travel to the national ArcView GIS/Planning conference as a representative for the local school systems using and applying the ArcView GIS and planning in our school system. Could also include national presentation on school system GIS and/or planning.
610000: Supplies	9990: Undistributed	No Project	5,200	5,200	-	5,200	Supplies needed throughout the school year by the Planning Department, including but not limited to plotter paper, printing paper, color printer supplies, printer supplies and plotter supplies. Also includes the production of the new map cost as produced every year to coincide with new street configurations and/or redistricting changes or updates.
610001: Printing	9990: Undistributed	No Project	3,000	3,000	-	3,000	Printing needed for maps for the public as well as maps for schools, redistricting, and other requests as needed.
615001: Expendable Furniture	9990: Undistributed	No Project	3,000	3,000	-	3,000	Needed to provide enhancement of the GIS development and conference room.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	282655: Planning
Fund	104: General-Operating
Program Manager	Greg Stanfield

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
642001: Books And Periodicals	9990: Undistributed	No Project	1,000	1,000	-	1,000	Required to have informative media information related to GCPS events as well as local, regional and national issues that are relevant to the department.
Total Non-Personnel Expenditures			40,717	40,717	-	40,717	
Total Expenditures			40,717	40,717	-	40,717	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	221107: Academic Support-Executive Dir
Fund	104: General-Operating
Program Manager	Eric Thigpen

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020145: Lead Program Facilitator	1.00	1.00
020190: Exec Dir Academic Support	1.00	1.00
020289: Program Facilitator	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
<u>030241: Sch Improv & Operations Clerk</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	481,682	482,677	9,654	492,331
Benefits	201,261	195,513	2,719	198,232
Subtotal	682,943	678,190	12,373	690,563
Release Days	-	-		-
Stipends	2,000	2,000	-	2,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	182,836	182,836	-	182,836
Travel	6,665	6,665	-	6,665
Materials and Printing	331,797	26,797	-	26,797
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	523,298	218,298	-	218,298
Total Expenditures	1,206,241	896,488	12,373	908,861

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 Extension Services & 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 Exec Director
595000: Other Purchased Services	9990: Undistributed	No Project	78,710	78,710	-	78,710	Walkie Talkie Maintenance at local schools
810000: Registration	9990: Undistributed	P-0128: PROJECT RECONNECT	400	400	-	400	Project Reconnect Lead Facilitor's reg fees for conferences
810000: Registration	9990: Undistributed	No Project	600	600	-	600	Exec Dir Reg Fees for Conferences
580000: Local Travel	9990: Undistributed	P-0128: PROJECT RECONNECT	2,000	2,000	-	2,000	Project Reconnect Lead Facilitor's 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	Conference Travel Exec Director
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	305,000	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	7,000	7,000	-	7,000	Dept of Academic Support office supplies
610001: Printing	9990: Undistributed	P-0128: PROJECT RECONNECT	1,000	1,000	-	1,000	Project Reconnect Printing
610001: Printing	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	13,797	13,797	-	13,797	Printing
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
730000: Equipment 9990: Undistributed No Project	-	-		-	N/A
Total Non-Personnel Expenditures	523,298	218,298	-	218,298	
Total Expenditures	523,298	218,298	-	218,298	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101107: Academic Support - Direct Inst
Fund	104: General-Operating
Program Manager	Eric Thigpen

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
060050: Tchr Project Rescue	0.99	0.99
Total	0.99	0.99

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	45,881	64,437	990	65,427
Benefits	24,040	29,728	279	30,007
Subtotal	69,921	94,165	1,269	95,434
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	69,921	94,165	1,269	95,434

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	P-0128: PROJECT RECONNECT	2,000	2,000	-	2,000	Conf Travel Project Reconnect
580001: Conference Travel	1210: Staff Development	No Project	3,949	3,949	-	3,949	Conf Travel Staff Development
Total Non-Personnel Expenditures			5,949	5,949	-	5,949	
Total Expenditures			5,949	5,949	-	5,949	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	Academic Support
Fund	117: General-School Security Grant
Program Manager	Eric Thigpen

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper			
Department	Academic Support			
Fund	117: General-School Security Grant			
Program Manager	Eric Thigpen			
Program Purpose				
	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Subtotal	-	-	-	-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	25,234	-		-
Travel	-	-		-
Materials and Printing	780,163	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	805,397	-		-
Total Expenditures	805,397	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	211132: Athletics/Activities
Fund	104: General-Operating
Program Manager	Ed Shaddix

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
030240: Sch Improvmt & Operations Asst	1.00	1.00
Total	3.49	3.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	211132: Athletics/Activities		
Fund	104: General-Operating		
Program Manager	Ed Shaddix		
Program Purpose	Extra Curricular Prrogram Support		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	5,549,967	5,549,967	165,996	5,715,963
Benefits	1,560,884	1,587,858	1,879	1,589,737
Subtotal	7,110,851	7,137,825	167,875	7,305,700
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,538	5,538	-	5,538
Purchased Services	122,175	122,175	285,000	407,175
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	295,939	295,939	285,000	580,939
Total Expenditures	7,406,790	7,433,764	452,875	7,886,639

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	211132: Athletics/Activities
Fund	104: General-Operating
Program Manager	Ed Shaddix

<u>Account - QBE Program - Project</u>			<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
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
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-		-	N/A
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	5,538	5,538	-	5,538	Misc. Part-time
181008: Part Time	9990: Undistributed	No Project	-	-		-	N/A
300007: Other Professional & Technical	9990: Undistributed	P-0107: ADAPTED SPORTS (Inactive)	-	-		-	N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	14,275	14,275	285,000	299,275	Funds to pay operators for Swim & Dive program. Approved Improvement Request.
441000: Property Rental	9990: Undistributed	No Project	106,200	106,200	-	106,200	Funds to pay rental of pools for Swim & Dive program
530000: Postage	9990: Undistributed	No Project	50	50	-	50	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	N/A
810000: Registration	9990: Undistributed	P-0107: ADAPTED SPORTS (Inactive)	-	-		-	N/A
810000: Registration	9990: Undistributed	No Project	1,650	1,650	-	1,650	Registration for Director
580000: Local Travel	9990: Undistributed	P-0077: Adapted Sports	800	800	-	800	Local Travel
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 (NIAAA & GADA)
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	Girls Flag Football

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	211132: Athletics/Activities
Fund	104: General-Operating
Program Manager	Ed Shaddix

<u>Account - QBE Program - Project</u>			<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	No_Project	50,000	50,000	-	50,000	Expendable equipment
734000: Computer Equipment	9990: Undistributed	No_Project	2,500	2,500	-	2,500	Computer equipment Swim & Dive
Total Non-Personnel Expenditures			295,939	295,939	285,000	580,939	
Total Expenditures			295,939	295,939	285,000	580,939	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101136: In-School Suspension
Fund	104: General-Operating
Program Manager	Randolph Irvin

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110360: Teacher - HS In School Suspension	16.60	16.60
110365: Teacher - MS In School Suspension	7.00	7.00
Total	23.60	23.60

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,537,668	1,628,937	23,600	1,652,537
Benefits	641,775	691,923	6,648	698,571
Subtotal	2,179,443	2,320,860	30,248	2,351,108
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	2,179,443	2,320,860	30,248	2,351,108

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020080: Dir Stu Disc & Behavior Interv	1.00	1.00
020148: Assist Dir Stu Dis & Behavior	1.00	1.00
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	11.46	11.46

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	998,368	1,042,362	20,847	1,063,210
Benefits	389,430	404,163	5,508	409,671
Subtotal	1,387,798	1,446,526	26,355	1,472,881
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	1,736,580	1,795,308	26,355	1,821,663

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
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
430001: Equipment Maintenance	9990: Undistributed	No Project	1,500	1,500	-	1,500	Pay for network copier services and repair.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

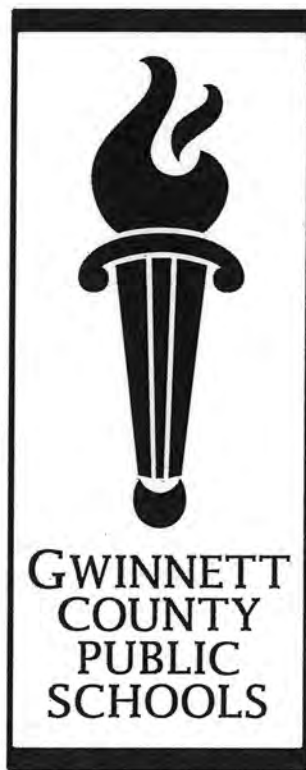
Division	School Improvement & Oper
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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, and 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 and PBIS staff required certification.
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	50,000	50,000	-	50,000	Office supplies hearing room equipment, professional learning materials, legal books, and subscriptions.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 Hearings 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.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			348,782	348,782	-	348,782	
Total Expenditures			348,782	348,782	-	348,782	



Gwinnett County Public Schools

FTE Program Function

as of 3/27/21

Division	School Improvement & Oper
Department	212127: ACA Supp & Mentoring - Boys
Fund	104: General-Operating
Program Manager	James Rayford

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020229: Dir Academic Support	1.00	1.00
030240: Sch Improvmt & Operations Asst	2.00	2.00
030284: Student Mentor	3.00	3.00
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	212127: ACA Supp & Mentoring - Boys		
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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	391,544	403,300	8,066	411,366
Benefits	164,822	171,436	2,272	173,708
Subtotal	556,366	574,736	10,338	585,074
Release Days	-	-		-
Stipends	1,500	1,500	-	1,500
Other Miscellaneous Salaries	1,500	1,500	-	1,500
Purchased Services	7,300	7,000	-	7,000
Travel	7,500	7,500	-	7,500
Materials and Printing	5,950	6,250	-	6,250
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	23,750	23,750	-	23,750
Total Expenditures	580,116	598,486	10,338	608,824

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212127: ACA Supp & Mentoring - Boys
Fund	104: General-Operating
Program Manager	James Rayford

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	1,500	1,500	-	1,500	Payment for Speakers at workshops and events
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 Custodial Staff at workshops and events
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	Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	No Project	300	1,000	-	1,000	Payments for mailings to parents and mentors participating in program
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Phone usage for communicating with mentors, Parents, Business and Community Organizations
595000: Other Purchased Services	9990: Undistributed	No Project	3,000	2,000	-	2,000	Additional needs for Program
595001: Field Trip Reimbursement	9990: Undistributed	No Project	1,500	1,500	-	1,500	Payments for field trips and transportation
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Registration fees for conferences
580000: Local Travel	9990: Undistributed	No Project	6,000	6,000	-	6,000	Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	3,090	3,390	-	3,390	General Office Supplies and office equipment
610001: Printing	9990: Undistributed	No Project	2,860	2,860	-	2,860	Printing materials for program
640000: Digital/Electronic Textbooks	9990: Undistributed	No Project	-	-	-	-	n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212127: ACA Supp & Mentoring - Boys
Fund	104: General-Operating
Program Manager	James Rayford

<u>Account - QBE Program - Project</u>	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	23,750	23,750	-	23,750	
Total Expenditures	23,750	23,750	-	23,750	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	212128: ACA Supp & Mentoring - Girls
Fund	104: General-Operating
Program Manager	Nicole Tomlinson

	FY21 Budget FTE	FY22 Budget FTE
020229: Dir Academic Support	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	212128: ACA Supp & Mentoring - Girls		
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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	95,554	114,133	2,283	116,416
Benefits	37,778	43,727	643	44,370
Subtotal	133,332	157,860	2,926	160,786
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	156,332	180,860	2,926	183,786

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212128: ACA Supp & Mentoring - Girls
Fund	104: General-Operating
Program Manager	Nicole Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	2,000	2,000	-	2,000	Payment for Speakers at workshops and events
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	Payments for Custodial Staff at workshop and events
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	Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	P-0156: Mentoring Office	-	-	-	-	Payments for mailings to Parents and Mentors participating in program
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Phone usage for communicating with Mentors, Parents, Business and Community Organizations
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	800	800	-	800	n/a
595000: Other Purchased Services	9990: Undistributed	P-0156: Mentoring Office	-	-	-	-	n/a
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	Payments for field trips and transportation
595001: Field Trip Reimbursement	9990: Undistributed	P-0156: Mentoring Office	-	-	-	-	Registration fees for conferences
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000	-	2,000	n/a
810000: Registration	9990: Undistributed	No Project	500	500	-	500	Reimbursement to staff for local travel
580000: Local Travel	9990: Undistributed	P-0156: Mentoring Office	-	-	-	-	Leadership Conference travel expenses
580000: Local Travel	9990: Undistributed	No Project	3,200	3,200	-	3,200	General Office Supplies and office equipment from all three Priorities

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212128: ACA Supp & Mentoring - Girls
Fund	104: General-Operating
Program Manager	Nicole Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No_Project	200	200	-	200	General Office Supplies and office equipment
610000: Supplies	9990: Undistributed	P-0156: Mentoring Office	4,500	4,500	-	4,500	n/a
610000: Supplies	9990: Undistributed	No_Project	5,000	5,000	-	5,000	Printing materials for program
610001: Printing	9990: Undistributed	P-0156: Mentoring Office	-	-	-	-	n/a
610001: Printing	9990: Undistributed	No_Project	2,000	2,000	-	2,000	Additional needs for Program
640000: Digital/Electronic Textbooks	9990: Undistributed	No_Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			23,000	23,000	-	23,000	
Total Expenditures			23,000	23,000	-	23,000	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	212129: ACA Supp & Mentoring-Hispanics
Fund	104: General-Operating
Program Manager	Nury Crawford

	FY21 Budget FTE	FY22 Budget FTE
020229: Dir Academic Support	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

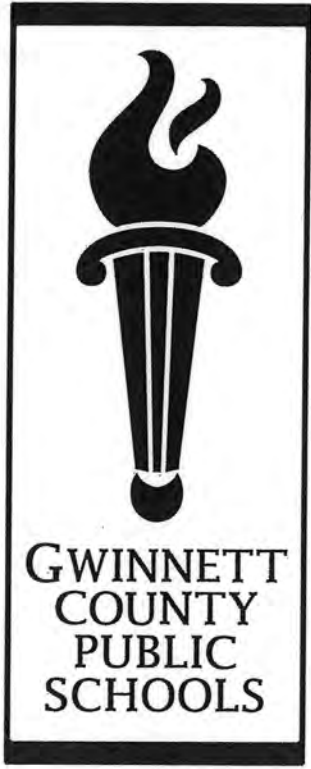
Division	School Improvement & Oper		
Department	212129: ACA Supp & Mentoring-Hispanics		
Fund	104: General-Operating		
Program Manager	Nury Crawford		
Program Purpose	Provide mentoring to identified female and male students to enhance their social and academic development, resulting in becoming successful and responsible young adults.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	121,471	123,377	2,468	125,845
Benefits	44,730	46,251	695	46,946
Subtotal	166,201	169,628	3,163	172,791
Release Days	-	-		-
Stipends	1,000	1,000	-	1,000
Other Miscellaneous Salaries	500	500	-	500
Purchased Services	5,800	5,800	-	5,800
Travel	4,900	4,900	-	4,900
Materials and Printing	6,300	6,300	-	6,300
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,500	18,500	-	18,500
Total Expenditures	184,701	188,128	3,163	191,291

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212129: ACA Supp & Mentoring-Hispanics
Fund	104: General-Operating
Program Manager	Nury Crawford

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	1,000	1,000	-	1,000	Payment for Speakers at workshops and events
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	Payment for Custodial Staff at workshop and events
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	Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	No Project	200	200	-	200	Payment for mailings to Parents and Mentors participating in program
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000	-	1,000	Phone usage for communicating with Mentors, Parents, Business and Community Organizations
595000: Other Purchased Services	9990: Undistributed	No Project	600	600	-	600	Additional needs for Program
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000	-	2,000	Payments for field trips and transportation
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Registration fees for conferences
580000: Local Travel	9990: Undistributed	No Project	4,500	4,500	-	4,500	Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	400	400	-	400	Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	3,500	3,500	-	3,500	General office supplies and office equipment
610001: Printing	9990: Undistributed	No Project	2,800	2,800	-	2,800	Printing materials for program
Total Non-Personnel Expenditures			18,500	18,500	-	18,500	
Total Expenditures			18,500	18,500	-	18,500	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	293000: Community Schools
Fund	142: General-Community Schools
Program Manager	Jon Weyher

	FY21 Budget FTE	FY22 Budget FTE
190400: Director Community School	20.00	20.00
Total	20.00	20.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

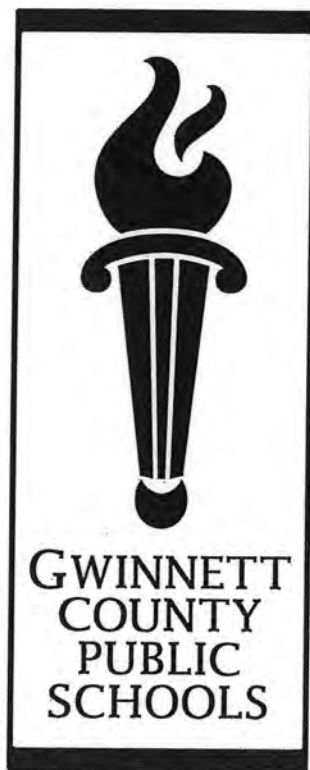
Division	School Improvement & Oper		
Department	293000: Community Schools		
Fund	142: General-Community Schools		
Program Manager	Jon Weyher		
Program Purpose	Funds for Community Schools		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	1,988,443	1,974,242	39,485	2,013,727
Benefits	572,757	547,423	8,171	555,594
Subtotal	2,561,200	2,521,665	47,656	2,569,321
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	2,564,146	2,524,611	47,656	2,572,267

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	293000: Community Schools
Fund	142: General-Community Schools
Program Manager	Jon Weyher

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	212121: Student Services
Fund	104: General-Operating
Program Manager	Tinisha Parker

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
Budget Baseline Summary Report
as of 3/27/21

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 centerpieces, and students are supported academically, socially, and emotionally. The offices within this department develop policies and procedures that impact counseling and student health. In addition, they provide connections between schools and organizations and groups that provide community support to children and families.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	201,675	201,675	4,034	205,709
Benefits	78,257	79,964	1,136	81,100
Subtotal	279,932	281,639	5,170	286,809
Release Days	-	-		-
Stipends	-	1,200	-	1,200
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,500	3,000	-	3,000
Travel	4,500	4,500	-	4,500
Materials and Printing	19,000	16,300	-	16,300
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	25,000	25,000	-	25,000
Total Expenditures	304,932	306,639	5,170	311,809

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212121: Student Services
Fund	104: General-Operating
Program Manager	Tinisha Parker

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	1,200	-	1,200	Miscellaneous Payroll
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
595000: Other Purchased Services	9990: Undistributed	No Project	-	1,000	-	1,000	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	1,500	2,000	-	2,000	Staff Development
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	3,500	-	3,500	Staff travel outside of county to meeting and program updates
610000: Supplies	9990: Undistributed	No Project	17,500	14,800	-	14,800	Funds use to provide support for office functioning and needs
610001: Printing	9990: Undistributed	No Project	1,500	1,500	-	1,500	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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	212110: Health/Social Services
Fund	104: General-Operating
Program Manager	Kimberly Bennett

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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	19.00	24.00
030139: Social Worker II	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
Total	35.00	40.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	212110: Health/Social Services		
Fund	104: General-Operating		
Program Manager	Kimberly Bennett		
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		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	2,376,483	2,453,150	391,038	2,844,188
Benefits	1,009,947	1,062,239	161,367	1,223,606
Subtotal	3,386,430	3,515,389	552,405	4,067,794
Release Days	-	-		-
Stipends	3,450	4,000	-	4,000
Other Miscellaneous Salaries	2,866	9,316	-	9,316
Purchased Services	70,800	68,800	-	68,800
Travel	47,111	47,111	-	47,111
Materials and Printing	52,000	47,000	-	47,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	176,227	176,227	-	176,227
Total Expenditures	3,562,657	3,691,616	552,405	4,244,021

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212110: Health/Social Services
Fund	104: General-Operating
Program Manager	Kimberly Bennett

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	3,000	4,000	-	4,000	Stipend for GCPS Staff Development and Training
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	450	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	1,866	4,866	-	4,866	Clerical assistance during the summer when needed
163008: Nurses Part-Time	9990: Undistributed	No Project	1,000	2,000	-	2,000	Summer School Nurse when needed
176008: Social Worker - Part-time	9990: Undistributed	No Project	-	2,450	-	2,450	Social Worker - Part-time
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	3,000	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	35,000	29,000	-	29,000	Funds for, Kidsnet, Copier/Fax Machine Supplies and Maintenance.
300011: Interpretation Services	9990: Undistributed	No Project	1,000	1,000	-	1,000	Cover the cost of Interpretation of spoken word Office of Health and Social Services.
530000: Postage	9990: Undistributed	No Project	300	300	-	300	Office of Health & Social Services postage overage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	20,500	24,000	-	24,000	Funds for staff cellphone and data usage
595000: Other Purchased Services	9990: Undistributed	No Project	-	1,500	-	1,500	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	11,000	11,000	-	11,000	Office of Health and Social Service Training and conference expenses
580000: Local Travel	9990: Undistributed	No Project	41,600	41,600	-	41,600	Funds for local travel cost for staff of Health & Social Services

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	212110: Health/Social Services
Fund	104: General-Operating
Program Manager	Kimberly Bennett

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	5,511	5,511	-	5,511	Travel expenses related to the Office of Health & Social Services conference travel
610000: Supplies	9990: Undistributed	No Project	20,000	20,000	-	20,000	Operational supplies for the Office of Health & Social Services as well as training and staff development supplies for local schools.
610001: Printing	9990: Undistributed	No Project	32,000	27,000	-	27,000	Printing for local school/ staff development.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			176,227	176,227	-	176,227	
Total Expenditures			176,227	176,227	-	176,227	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	212115: Clinic Workers
Fund	104: General-Operating
Program Manager	Kimberly Bennett

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
142225: Clinic Worker	130.92	130.92
Total	130.92	130.92

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	212115: Clinic Workers		
Fund	104: General-Operating		
Program Manager	Kimberly Bennett		
Program Purpose	This program supports local schools' kindergarten.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	3,685,448	3,810,065	75,961	3,886,026
Benefits	2,119,371	2,197,753	21,398	2,219,151
Subtotal	5,804,819	6,007,818	97,359	6,105,177
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	5,804,819	6,007,818	97,359	6,105,177

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Demetria Williams

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
176110: Social Worker - School Based	2.70	2.70
Total	7.19	7.19

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	576,759	587,150	11,743	598,893
Benefits	246,495	259,225	3,308	262,533
Subtotal	823,254	846,375	15,051	861,426
Release Days	6,029	6,029	-	6,029
Stipends	173,671	173,671	-	173,671
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	59,012	59,012	707,875	766,887
Travel	16,701	16,701	-	16,701
Materials and Printing	87,286	87,286	-	87,286
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	344,699	344,699	707,875	1,052,574
Total Expenditures	1,167,953	1,191,074	722,926	1,914,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	6,029	6,029	-	6,029	Release days for local advisement, program coordinator and team s to members to facilitate programs, evaluation, collaboration and planning in the Fall and Spring as needed.
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	173,671	173,671	-	173,671	Stipends used to support the training and planning for the MS & HS advisement teams, emergency response teams and for data and other training 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	-	-	-	-	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	2,000	2,000	-	2,000	Allow for OAC administrator to accomplish necessary tasks and special projects.
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	N/A
199008: Other Salaries Parttime	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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

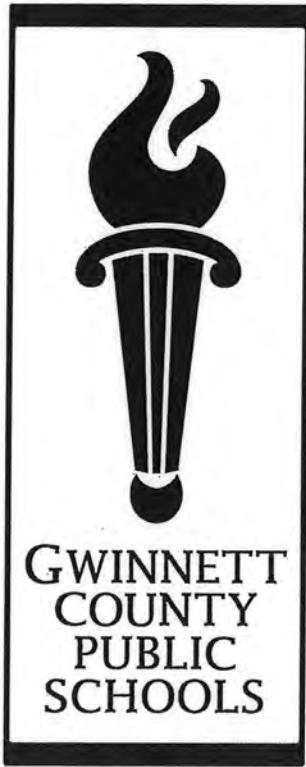
Division	School Improvement & Oper
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Demetria Williams

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	250	250	707,875	708,125	Funds for non travel reimbursements. Approved Improvement Request.
595001: Field Trip Reimbursement	9990: Undistributed	No Project	850	850	-	850	Funds for new counselor mentor program Fall and Spring tours
810000: Registration	9990: Undistributed	No Project	4,581	4,581	-	4,581	Provide registration for staff development opportunities for the OAC staff including registration for state and regional meetings, ASCA annual conferences.
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 school and meetings
580001: Conference Travel	9990: Undistributed	No Project	10,494	10,494	-	10,494	Staff travel out of county to professional meetings, programs updates

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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			344,699	344,699	707,875	1,052,574	
Total Expenditures			344,699	344,699	707,875	1,052,574	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	102120: Advisement & Counseling-Inst
Fund	104: General-Operating
Program Manager	Demetria Williams

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
172105: Counselor - ES	132.07	134.02
173105: Counselor - MS	86.29	85.98
173110: Counselor - Voc Ed	1.75	1.75
173111: Counselor - Special Ed Center	1.00	1.00
173115: Counselor - HS	139.61	143.22
Total	360.72	365.97

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	24,759,574	25,660,191	365,970	26,026,161
Benefits	10,448,442	10,919,301	102,317	11,021,618
Subtotal	35,208,016	36,579,492	468,287	37,047,780
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	35,208,016	36,579,492	468,287	37,047,780

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	221104: School Operations & Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

	FY21 Budget FTE	FY22 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
Total	16.98	16.98

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

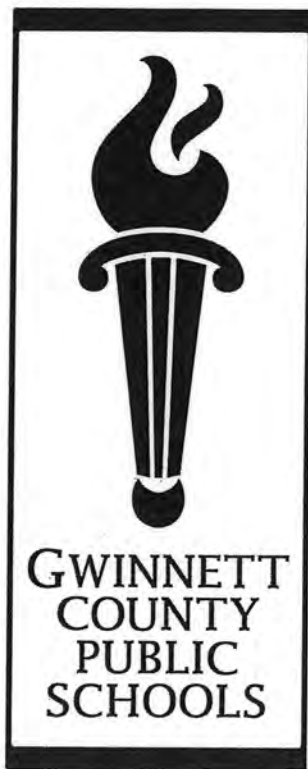
Division	School Improvement & Oper		
Department	221104: School Operations & Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Assistant Superintendent office and staffing and operations.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	2,295,481	2,286,349	45,727	2,332,076
Benefits	809,482	799,942	12,529	812,470
Subtotal	3,104,963	3,086,291	58,256	3,144,546
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	3,155,849	3,137,177	58,256	3,195,432

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	221104: School Operations & Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	17,220	17,220	-	17,220	For the school support
810000: Registration	9990: Undistributed	No Project	1,693	1,693	-	1,693	Support learning opportunities/conference registration fees for Assistant Superintendents for work with schools 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 ot support schools and district.
610000: Supplies	9990: Undistributed	No Project	7,500	7,500	-	7,500	Provide funding for needed supplies for Asitant Superintendents.
Total Non-Personnel Expenditures			50,886	50,886	-	50,886	
Total Expenditures			50,886	50,886	-	50,886	



Gwinnett County Public Schools

FTE Program Function

as of 3/27/21

Division	School Improvement & Oper
Department	School Allotments
Fund	107: General-School Budgets
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper			
Department	School Allotments			
Fund	107: General-School Budgets			
Program Manager	Joe Heffron			
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 FY2021 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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget Superintendent</u> <u>Recommended</u>
Salaries	1,182,046	336,334		336,334
Benefits	25,149	-		-
Subtotal	1,207,195	336,334	-	336,334
Release Days	390,305	953,795		953,795
Stipends	1,230,405	2,507,100		2,507,100
Other Miscellaneous Salaries	4,217,422	4,798,825		4,798,825
Purchased Services	4,337,215	-		-
Travel	54,001	-		-
Materials and Printing	31,831,874	17,047,270		17,047,270
Textbooks	-	-		-
Equipment Replacement	101,302	-		-
Subtotal	42,162,524	25,306,990		25,306,990
Total Expenditures	43,369,719	25,643,324		25,643,324

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	School Allotments
Fund	108: General-School Reimbursable
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper			
Department	School Allotments			
Fund	108: General-School Reimbursable			
Program Manager	Joe Heffron			
Program Purpose	To provide a mechanism where by schools can take advantage of centralized purchasing through the Board of Education.			
	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget Superintendent</u> <u>Recommended</u>
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
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	241110: Elem Administration
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
130100: Principal - ES	80.47	80.47
131100: Assistant Principal - ES	227.96	228.78
141125: Administrative Assistant - ES	80.00	80.00
142125: School Clerical - ES	205.72	205.72
142135: School Clerical - ES 10 Month	66.04	66.04
Total	660.19	661.01

Gwinnett County Public Schools
Budget Baseline Summary Report
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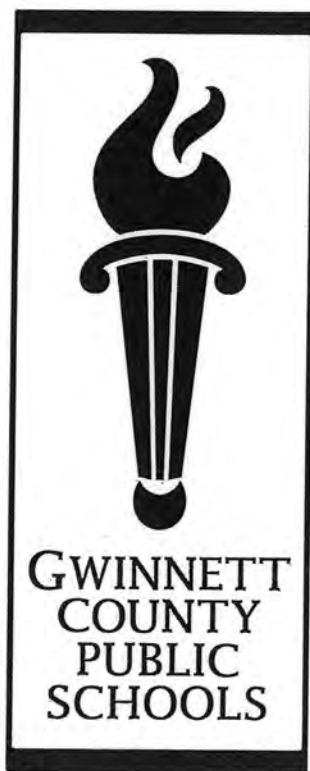
Division	School Improvement & Oper		
Department	241110: Elem Administration		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	42,609,816	43,078,161	850,175	43,928,336
Benefits	17,919,523	18,334,654	237,576	18,572,230
Subtotal	60,529,339	61,412,815	1,087,751	62,500,565
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	60,531,339	61,414,815	1,087,751	62,502,565

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	241110: Elem Administration
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Total Non-Personnel Expenditures			2,000	2,000	-	2,000	
Total Expenditures			2,000	2,000	-	2,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101110: Elem Grades 1-5 Instruction
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
110105: Teacher - ES 1-3	1,576.21	1,559.87
110140: Teacher - ES 4-5	1,001.78	1,029.48
110415: LSTC - ES	81.00	81.00
113002: Stellar Subs - ES	87.00	87.00
118100: Teacher Specialist 1-3	155.69	155.69
118105: Teacher Specialist 4-5	103.80	103.80
140100: Parapro - ES 1-3	18.00	18.00
140120: Instructional Clerk - ES 4-5	190.05	190.05
Total	3,213.53	3,224.89

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

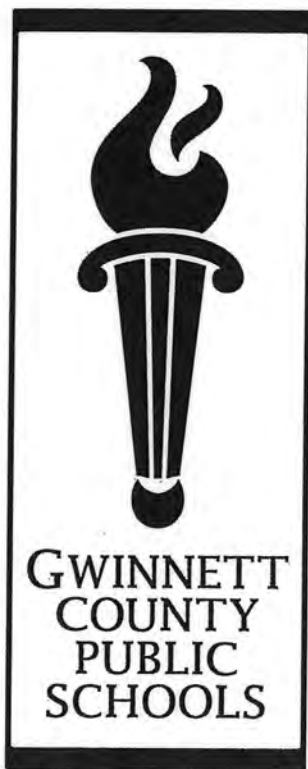
Division	School Improvement & Oper		
Department	101110: Elem Grades 1-5 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	190,343,835	195,135,720	3,025,104	198,160,824
Benefits	82,318,091	85,507,790	865,475	86,373,265
Subtotal	272,661,926	280,643,511	3,890,579	284,534,090
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	9,657	9,657	-	9,657
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,657	9,657	-	9,657
Total Expenditures	272,671,583	280,653,168	3,890,579	284,543,747

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	9,657	9,657	-	9,657	Support for Schools.
Total Non-Personnel Expenditures			9,657	9,657	-	9,657	
Total Expenditures			9,657	9,657	-	9,657	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	221110: Elem Instructional Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
191122: Elementary School Mentor Teacher	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	81,713	82,924	1,000	83,924
Benefits	33,857	34,936	282	35,218
Subtotal	115,570	117,860	1,282	119,142
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	226,638	228,928	1,282	230,210

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	221110: Elem Instructional Support
Fund	104: General-Operating
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	3,420	3,420	-	3,420	Allows 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	SACS/CASI annual dues required for accreditation. Approved Improvement Request
610001: Printing	9990: Undistributed	No Project	20,000	20,000	-	20,000	Printing of elementary Contribution Forns.
Total Non-Personnel Expenditures			111,068	111,068	-	111,068	
Total Expenditures			111,068	111,068	-	111,068	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
177120: Parent Inst Support Coordinator (Elem)	8.97	8.97
Total	8.97	8.97

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	642,306	649,267	8,974	658,241
Benefits	261,332	286,805	2,528	289,333
Subtotal	903,638	936,071	11,502	947,573
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	903,638	936,071	11,502	947,573

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	241110: Elem Administration
Fund	124: General-At Risk Summer School
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	241110: Elem Administration		
Fund	124: General-At Risk Summer School		
Program Manager	Joe Ahrens		
Program Purpose	Elementary School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	471,721	-		-
Benefits	129,345	-		-
Subtotal	601,066	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	601,066	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101110: Elem Grades 1-5 Instruction
Fund	124: General-At Risk Summer School
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	101110: Elem Grades 1-5 Instruction		
Fund	124: General-At Risk Summer School		
Program Manager	Joe Ahrens		
Program Purpose	Elementary School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	993,220	-		-
Benefits	267,828	-		-
Subtotal	1,261,048	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,261,048	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	221110: Elem Instructional Support
Fund	124: General-At Risk Summer School
Program Manager	Joe Ahrens

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

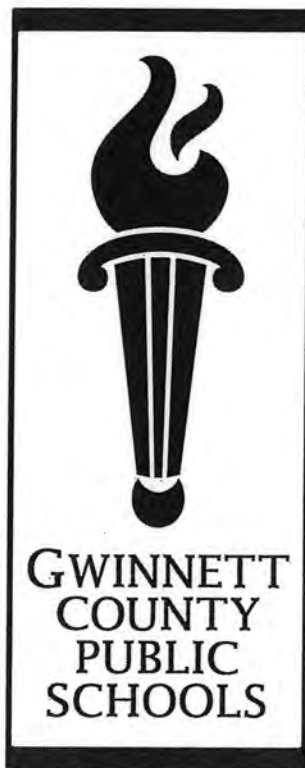
Division	School Improvement & Oper		
Department	221110: Elem Instructional Support		
Fund	124: General-At Risk Summer School		
Program Manager	Joe Ahrens		
Program Purpose	Elementary School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	196,410	-		-
Travel	-	-		-
Materials and Printing	5,000	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	201,410	-		-
Total Expenditures	201,410	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	221110: Elem Instructional Support
Fund	124: General-At Risk Summer School
Program Manager	Joe Ahrens

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No_Project	196,410	-		-	NA
610001: Printing	9990: Undistributed	No_Project	5,000	-		-	NA
Total Non-Personnel Expenditures			201,410	-		-	
Total Expenditures			201,410	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	241120: Middle School Administration
Fund	124: General-At Risk Summer School
Program Manager	Al Taylor

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	241120: Middle School Administration		
Fund	124: General-At Risk Summer School		
Program Manager	Al Taylor		
Program Purpose	Middle School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	273,161	-		-
Benefits	74,901	-		-
Subtotal	348,062	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	348,062	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101120: Middle School Instruction
Fund	124: General-At Risk Summer School
Program Manager	Al Taylor

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	101120: Middle School Instruction		
Fund	124: General-At Risk Summer School		
Program Manager	Al Taylor		
Program Purpose	Middle School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	725,638	-		-
Benefits	197,428	-		-
Subtotal	923,066	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	923,066	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	241120: Middle School Administration
Fund	104: General-Operating
Program Manager	Al Taylor

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
130101: Principal - MS	29.98	29.98
131110: Assistant Principal - MS	128.56	128.45
141165: Administrative Assistant- MS	29.00	29.00
142165: School Clerical - MS	94.80	94.80
142170: School Clerical - MS 10 Month	57.85	57.85
Total	340.19	340.08

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	21,410,111	21,815,907	433,319	22,249,226
Benefits	9,196,736	9,427,737	120,825	9,548,563
Subtotal	30,606,847	31,243,644	554,144	31,797,788
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	30,606,847	31,243,644	554,144	31,797,788

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101120: Middle School Instruction
Fund	104: General-Operating
Program Manager	Al Taylor

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110195: Teacher - MS	1,258.11	1,252.21
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	253.92	253.48
140136: Parapro - MS	12.60	12.60
140140: Instructional Clerk - MS	61.75	61.75
Total	1,654.75	1,648.41

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	100,659,682	102,733,173	1,610,224	104,343,397
Benefits	43,220,858	44,429,306	450,974	44,880,280
Subtotal	143,880,540	147,162,479	2,061,198	149,223,678
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	143,896,426	147,178,365	2,061,198	149,239,564

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	101120: Middle School Instruction
Fund	104: General-Operating
Program Manager	Al Taylor

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	1081: Middle Schools 6-8	No Project	-	-		-	NA
260000: Worker's Comp	1081: Middle Schools 6-8	No Project	-	-		-	NA
280000: GRS Account	1081: Middle Schools 6-8	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	15,886	15,886	-	15,886	Supports for local schools.
Total Non-Personnel Expenditures			15,886	15,886	-	15,886	
Total Expenditures			15,886	15,886	-	15,886	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

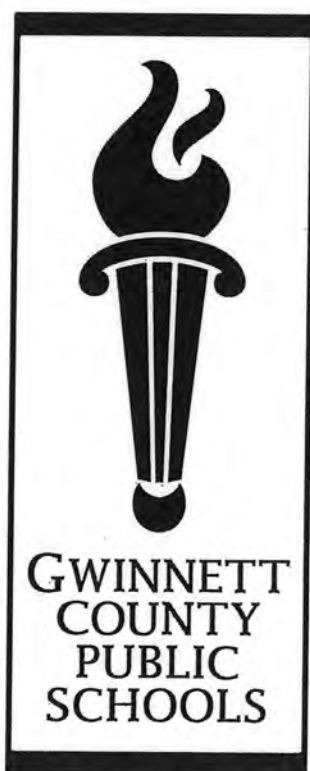
Division	School Improvement & Oper		
Department	221120: Middle School Inst. Support		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support middle schools.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	SACS/CASI annual dues required for accreditation. Approved Improvement Request.
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	291120: Middle School Gr 6-8 Other Support
Fund	104: General-Operating
Program Manager	Al Taylor

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
177140: Parent Inst Support Coord (Middle)	3.79	3.79
Total	3.79	3.79

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	291120: Middle School Gr 6-8 Other Support		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support middle schools.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	314,560	313,850	3,790	317,640
Benefits	119,563	121,037	1,068	122,105
Subtotal	434,123	434,888	4,858	439,745
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	434,123	434,888	4,858	439,745

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	241130: High School Administration
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
130105: Principal - HS	25.00	25.00
131118: Associate Principal - HS	4.00	4.00
131119: School Business Manager - HS	4.00	4.00
131120: Assistant Principal - HS	186.47	190.70
131131: Admin Coord - HS	1.00	1.00
141175: Administrative Assistant- HS	28.49	28.49
142175: School Clerical - HS	149.77	149.77
142180: School Clerical - HS 10 month	147.36	147.36
Total	546.09	550.32

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

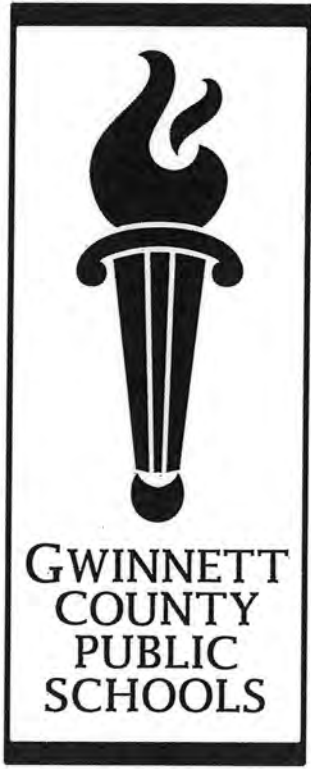
Division	School Improvement & Oper		
Department	241130: High School Administration		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support high schools.		

	<u>FY21</u> Current Budget Baseline	<u>FY22</u> Proposed Budget	<u>Adjustment</u>	<u>FY22</u> Budget Superintendent Recommended
Salaries	33,326,274	33,978,924	672,431	34,651,355
Benefits	14,542,560	15,005,098	188,426	15,193,524
Subtotal	47,868,834	48,984,023	860,857	49,844,880
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	47,868,834	48,984,023	860,857	49,844,880

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	241130: High School Administration
Fund	104: General-Operating
Program Manager	Anthony Smith

<u>Account - QBE Program - Project</u>			<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-		-	NA
23009S: TRS - 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
Total Non-Personnel Expenditures			-	-		-	
Total Expenditures			-	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101130: High School Instruction
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110205: Teacher - HS ROTC	27.00	27.00
110215: Teacher - HS	1,904.62	1,970.53
110217: High School Career Academy	7.00	7.00
110425: LSTC - HS	27.67	27.67
113004: Stellar Subs HS	29.00	29.00
140145: Instructional Clerk - HS	20.00	20.00
140150: Parapro - HS	5.63	5.63
Total	2,020.92	2,086.83

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

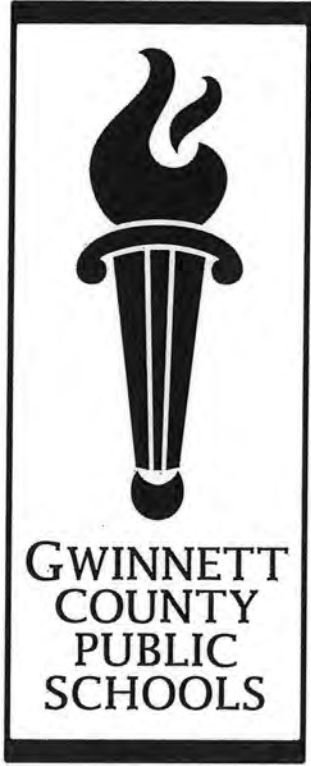
Division	School Improvement & Oper		
Department	101130: High School Instruction		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	130,331,660	136,506,566	2,262,916	138,769,482
Benefits	55,257,858	58,497,657	695,218	59,192,875
Subtotal	185,589,518	195,004,223	2,958,134	197,962,357
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	123,519	123,519	-	123,519
Travel	-	-		-
Materials and Printing	15,019	15,019	-	15,019
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	138,538	138,538	-	138,538
Total Expenditures	185,728,056	195,142,761	2,958,134	198,100,895

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	101130: High School Instruction
Fund	104: General-Operating
Program Manager	Anthony Smith

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	123,519	123,519	-	123,519	Support for local schools.
610000: Supplies	1041: Grades 9-12	No Project	11,650	11,650	-	11,650	Supplies to support local HS.
610000: Supplies	3011: Voc Labs 9-12	No Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	NA
610001: Printing	9990: Undistributed	No Project	3,369	3,369	-	3,369	Printing cost for various high school forms.
Total Non-Personnel Expenditures			138,538	138,538	-	138,538	
Total Expenditures			138,538	138,538	-	138,538	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	221130: High School Support
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
161175: Coord - Tech & Media Support - GSMST	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

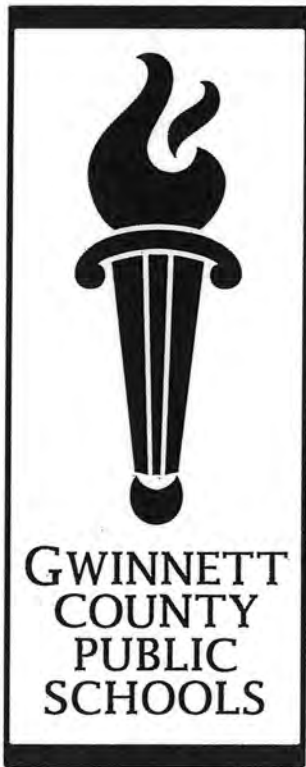
Division	School Improvement & Oper		
Department	221130: High School Support		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	81,801	81,801	1,636	83,437
Benefits	35,348	36,126	461	36,587
Subtotal	117,149	117,927	2,097	120,024
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	155,649	156,427	2,097	158,524

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	221130: High School Support
Fund	104: General-Operating
Program Manager	Anthony Smith

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	SACS/CASI annual dues required for accreditation. Approved Improvement Request.
Total Non-Personnel Expenditures			38,500	38,500	-	38,500	
Total Expenditures			38,500	38,500	-	38,500	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	291130: High School Gr 9-12 Other Support
Fund	104: General-Operating
Program Manager	Anthony Smith

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
177155: Parent Inst Support Coordinator (High)	3.72	3.72
Total	3.72	3.72

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	291130: High School Gr 9-12 Other Support		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support high schools.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	250,575	256,354	3,719	260,073
Benefits	87,915	84,768	962	85,730
Subtotal	338,490	341,121	4,681	345,802
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	338,490	341,121	4,681	345,802

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

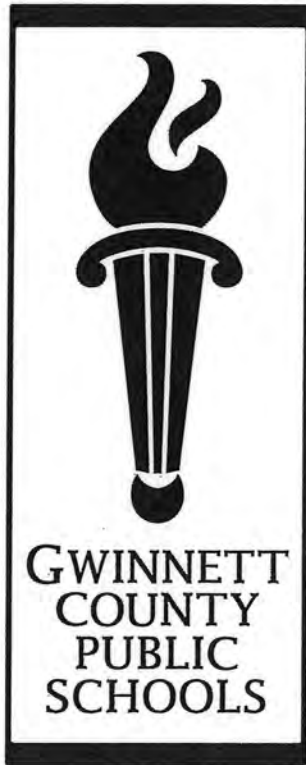
Division	School Improvement & Oper		
Department	241131: Summer School Administration		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	High School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	164,046	-		-
Benefits	44,980	-		-
Subtotal	209,026	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,631	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,631	-		-
Total Expenditures	213,657	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	241131: Summer School Administration
Fund	104: General-Operating
Program Manager	Eric Spoto

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	4,631	-		-	NA
Total Non-Personnel Expenditures			4,631	-		-	
Total Expenditures			4,631	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

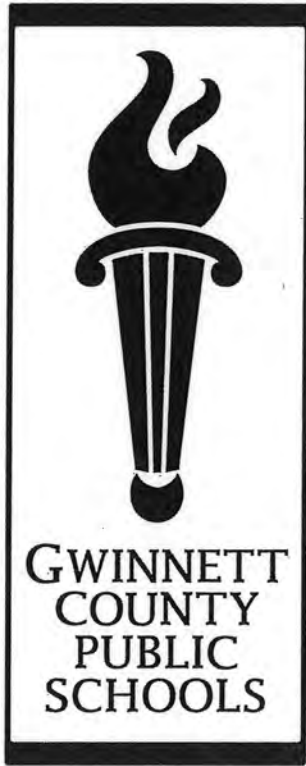
Division	School Improvement & Oper		
Department	101131: Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	High School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	455,353	-		-
Benefits	122,286	-		-
Subtotal	577,639	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,232	-		-
Travel	-	-		-
Materials and Printing	17,506	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	19,738	-		-
Total Expenditures	597,377	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	1041: Grades 9-12	No Project	2,232	-		-	NA
530001: Telephone Service	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
530001: Telephone Service	1041: Grades 9-12	No Project	-	-		-	NA
595000: Other Purchased Services	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
810000: Registration	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
810001: Dues & Fees	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
890007: Other Expenditures	1041: Grades 9-12	No Project	-	-		-	NA
890007: Other Expenditures	9990: Undistributed	No Project	-	-		-	NA
610000: Supplies	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
610000: Supplies	1041: Grades 9-12	No Project	11,671	-		-	NA
610001: Printing	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-		-	NA
610001: Printing	1041: Grades 9-12	No Project	5,835	-		-	NA
Total Non-Personnel Expenditures			19,738	-		-	
Total Expenditures			19,738	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	261131: Summer School M&O
Fund	104: General-Operating
Program Manager	Eric Spoto

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	261131: Summer School M&O		
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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	5,167	-		-
Benefits	1,417	-		-
Subtotal	6,584	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,584	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	241139: Give Center - Administration
Fund	104: General-Operating
Program Manager	Debbie Dees

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
131121: Assistant Principal-Give	8.00	8.00
142570: School Clerical - Alternative School	10.88	10.88
191470: Principal - Give Center	2.00	2.00
Total	20.88	20.88

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,347,420	1,362,924	27,258	1,390,182
Benefits	586,393	603,063	7,679	610,742
Subtotal	1,933,813	1,965,987	34,937	2,000,924
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,933,813	1,965,987	34,937	2,000,924

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	101139: Give Center - Instruction
Fund	104: General-Operating
Program Manager	Debbie Dees

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110370: Teacher - Alternative School	40.31	40.31
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	7.00	7.00
Total	64.80	64.80

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	4,380,271	4,445,058	63,512	4,508,569
Benefits	1,845,825	1,874,377	17,697	1,892,074
Subtotal	6,226,096	6,319,435	81,209	6,400,643
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,226,096	6,319,435	81,209	6,400,643

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	201139: Give Center - Media
Fund	104: General-Operating
Program Manager	Debbie Dees

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
.165125: Media Specialist - GIVE	1.80	1.80
Total	1.80	1.80

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	122,884	124,915	1,800	126,715
Benefits	45,168	46,785	507	47,292
Subtotal	168,052	171,700	2,307	174,007
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	168,052	171,700	2,307	174,007

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
040004: Assist Principal - HS	3.00	3.00
Total	3.00	3.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

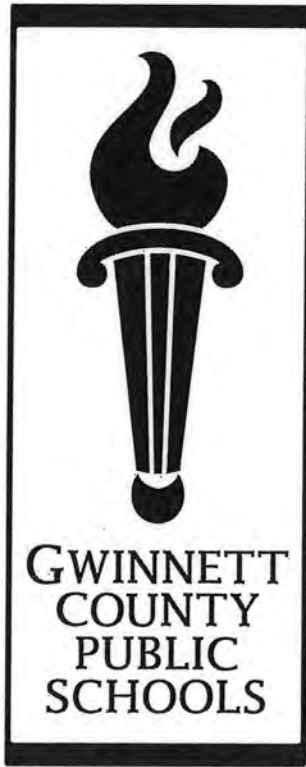
Division	School Improvement & Oper		
Department	242203: Online Campus School Admin		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	334,449	263,966	5,277	269,243
Benefits	126,379	108,797	1,487	110,284
Subtotal	460,828	372,763	6,764	379,527
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	468,828	380,763	6,764	387,527

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000	-	8,000	Funding for services related to accounting of revenue intake and distribution.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
810000: Registration	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	-	-		-	N/A
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
615000: Expendable Equipment	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 County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	102203: Online Campus Instruction
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
060099: Tchr Middle Grades	1.50	1.50
Total	6.50	6.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	465,883	514,549	6,500	521,049
Benefits	184,968	211,955	1,831	213,787
Subtotal	650,851	726,504	8,331	734,836
Release Days	-	-		-
Stipends	535,000	535,000	-	535,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	168,063	168,063	-	168,063
Travel	-	-		-
Materials and Printing	23,000	23,000	-	23,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	726,063	726,063	-	726,063
Total Expenditures	1,376,914	1,452,567	8,331	1,460,899

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	P-1002: MS- ONLINE CAMPUS	20,000	20,000	-	20,000	ES/MS/HS Adjunct teacher pay, course development and revision, SRO support stipends, clerical staff support for GOC special programs.
110002: Instructional Stipends	9990: Undistributed	No Project	515,000	515,000	-	515,000	ES/MS/HS Adjunct teacher pay, course development and revision, SRO support stipends, clerical staff support for GOC special programs.
22001S: Medicare - Inst Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26001S: Worker's Comp - Inst Stipend	9990: Undistributed	No Project	-	-	-	-	N/A
28001S: GRS - Instructional Stipend	9990: Undistributed	No Project	-	-	-	-	N/A
530000: Postage	9990: Undistributed	No Project	-	-	-	-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	26,400	26,400	-	26,400	Smart cell phone and services for online teachers, coordinators and administrators to conduct Gwinnett Online Campus business with students, parents and administrative staff.
595000: Other Purchased Services	9990: Undistributed	No Project	141,663	141,663	-	141,663	Third party purchased services, ES/MS/HS ongoing course development. Instructional technologies purchases. Technology/Facility System upgrades for Gwinnett Online Campus.
810000: Registration	9990: Undistributed	No Project	-	-	-	-	N/A
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	5,000	5,000	-	5,000	Supplies for students and teachers for teaching and learning.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-		-	N/A
612000: Computer Software	9990: Undistributed	No Project	-	-		-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	18,000	18,000	-	18,000	Technology/Facility System upgrades for Gwinnett Online Campus.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			726,063	726,063	-	726,063	
Total Expenditures			726,063	726,063	-	726,063	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	222203: Online Campus Support
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020205: Coord Online Campus	5.00	5.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

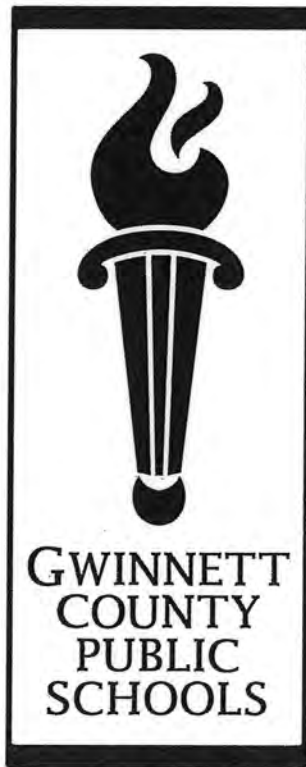
Division	School Improvement & Oper		
Department	222203: Online Campus Support		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	454,648	450,226	9,005	459,231
Benefits	172,202	184,209	2,537	186,745
Subtotal	626,850	634,435	11,541	645,976
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	33,949	33,949	-	33,949
Travel	4,787	4,787	-	4,787
Materials and Printing	142,902	142,902	-	142,902
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	181,638	181,638	-	181,638
Total Expenditures	808,488	816,073	11,541	827,614

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	2,000	2,000	-	2,000	Mail informational packets to parents, other postage needed for general administration.
595000: Other Purchased Services	9990: Undistributed	No Project	30,449	30,449	-	30,449	Third party purchased services and/or ES/MS/HS ongoing development.
810000: Registration	9990: Undistributed	No Project	500	500	-	500	Registration for training and/or conferences for administrators and coordinators.
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000	-	1,000	Professional membership dues/fees for promotion of Gwinnett Online Campus activities.
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A
580001: Conference Travel	9990: Undistributed	No Project	4,787	4,787	-	4,787	Travel to and from conferences for administrators and coordinators.
610000: Supplies	9990: Undistributed	No Project	3,000	3,000	-	3,000	Office and administrative supplies and services.
610001: Printing	9990: Undistributed	No Project	3,000	3,000	-	3,000	Business cards, folders for information packets, folders for school visits, general printing needs.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	N/A
612000: Computer Software	9990: Undistributed	No Project	10,550	10,550	-	10,550	Computer software and/or software systems to support Gwinnett Online Campus operations.
615000: Expendable Equipment	9990: Undistributed	No Project	126,352	126,352	-	126,352	Technology and Facility System upgrades for Gwinnett Online Campus.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			181,638	181,638	-	181,638	
Total Expenditures			181,638	181,638	-	181,638	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	16,437	-		-
Travel	-	-		-
Materials and Printing	100,000	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	116,437	-		-
Total Expenditures	116,437	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

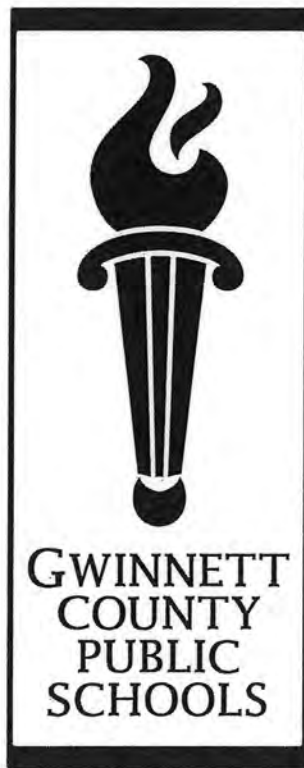
Division	School Improvement & Oper		
Department	242203: Online Campus School Admin		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	Online Virtual School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	16,437	-		-
Travel	-	-		-
Materials and Printing	100,000	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	116,437	-		-
Total Expenditures	116,437	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	16,437	-			- NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	100,000	-			- NA
Total Non-Personnel Expenditures			116,437	-			-
Total Expenditures			116,437	-			-



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

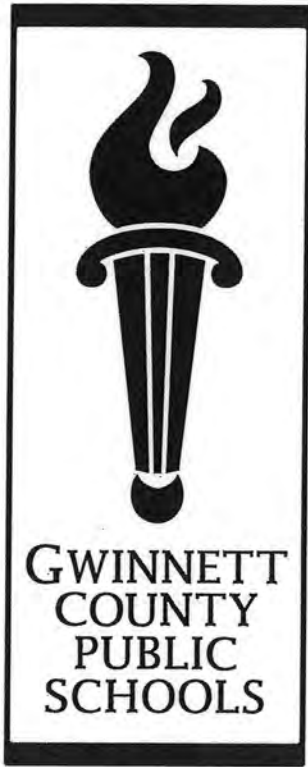
Division	School Improvement & Oper		
Department	102203: Online Campus Instruction		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	Online Virtual School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	900,000	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	900,000	-		-
Total Expenditures	900,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	No Project	900,000	-			- N/A
22001S: Medicare - Inst Stipends	9990: Undistributed	No Project	-	-			- N/A
26001S: Worker's Comp - Inst Stipend	9990: Undistributed	No Project	-	-			- N/A
28001S: GRS - Instructional Stipend	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			900,000	-			-
Total Expenditures			900,000	-			-



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	School Improvement & Oper
Department	222203: Online Campus Support
Fund	157: General - Virtual Summer Sch.
Program Manager	Christopher Ray

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	School Improvement & Oper		
Department	222203: Online Campus Support		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	Online Virtual School Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	1,000	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,000	-		-
Total Expenditures	1,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	School Improvement & Oper
Department	222203: Online Campus Support
Fund	157: General - Virtual Summer Sch.
Program Manager	Christopher Ray

<u>Account - QBE Program - Project</u>			<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	500	-		-	NA
610001: Printing	9990: Undistributed	No Project	500	-		-	NA
Total Non-Personnel Expenditures			1,000	-		-	
Total Expenditures			1,000	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222260: C&I Support - Assoc Supt
Fund	104: General-Operating
Program Manager	Clay Hunter

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

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		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	566,008	427,378	4,914	432,292
Benefits	206,219	143,545	1,384	144,929
Subtotal	772,227	570,923	6,299	577,221
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	832,834	631,530	6,299	637,828

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	750	750	-	750	Release Day used to cover teacher attendance at Gems
116000: Stipend	9990: Undistributed	No Project	1,208	1,208	-	1,208	Funds to cover teacher support for curriculum review
142008: Clerical Part-Time	9990: Undistributed	No Project	2,500	2,500	-	2,500	Funds to cover clerical support as needed for the Associate Superintendents Office
300000: Consultant	9990: Undistributed	No Project	12,850	12,850	-	12,850	Funds to cover expenses incurred through operation of the Associate Superintendents Office
595000: Other Purchased Services	9990: Undistributed	No Project	8,566	8,566	-	8,566	Funds to cover expenses incurred of the Associate Superintendents Office
810000: Registration	9990: Undistributed	No Project	1,323	1,323	-	1,323	Funds to cover conference registration for the Associate Superintendents Office and Curriculum, Instructional Support, and Innovation Assistant Superintendents Office
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funds to cover local travel expenses for the Associate Superintendents Office and Curriculum, Instructional Support, and Innovation Assistant Superintendents Office

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

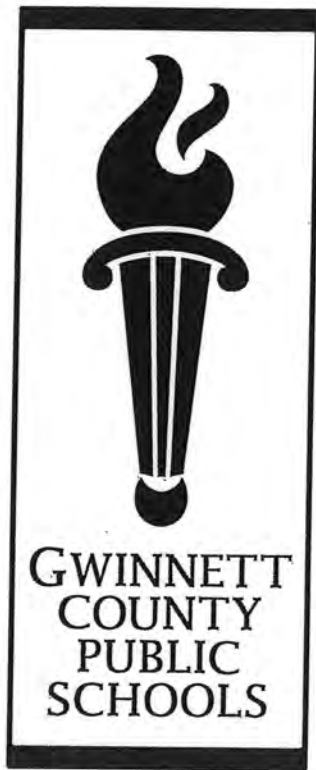
Division	Curriculum & Inst Support
Department	222260: C&I Support - Assoc Supt
Fund	104: General-Operating
Program Manager	Clay Hunter

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funds to cover conference travel restrations for the Associate Superintendents Office and Curriculum, Instructional Support, and Innovation Assistant Supertindents Office
610000: Supplies	9990: Undistributed	No Project	12,850	12,850	-	12,850	Funds to cover supply needs for the Associate Superintendents Office and Curriculum, Instructional Support, and Innovation Assistant Supertindents Office
610001: Printing	9990: Undistributed	No Project	8,273	8,273	-	8,273	Funds to cover printing and copy needs of the Associate Superintendents Office and the Curriculum, Instructional Support, and Innovation Assistant Supertindents Office
615000: Expendable Equipment	9990: Undistributed	No Project	4,282	4,282	-	4,282	Funds to cover technology supplies for the Associate Superintendents Office and the Curriculum, Instructional Support, and Innovation Assistant Supertindents Office

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
642001: Books And Periodicals	9990: Undistributed	No Project	1,505	1,505	-	1,505	Funds to cover book and periodicals used by the Associate Superintendents Office and the Curriculum, Instructional Support, and Innovation Assistant Supertindents Office
Total Non-Personnel Expenditures			60,607	60,607	-	60,607	
Total Expenditures			60,607	60,607	-	60,607	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222266: Curr, Inst Supp & Innovation
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	215,303	215,303	4,306	219,609
Benefits	70,849	85,520	1,213	86,733
Subtotal	286,152	300,823	5,519	306,342
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	286,152	300,823	5,519	306,342

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221300: Academies/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Tim Hemans

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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	2.00
030061: Administrative Assistant I	1.00	1.00
030204: Instructional Coach	2.50	2.50
030345: Financial Specialist	1.00	1.00
Total	10.50	11.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	908,094	948,254	148,245	1,096,499
Benefits	346,850	365,331	50,815	416,147
Subtotal	1,254,944	1,313,585	199,060	1,512,645
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	8,000	9,070	-	9,070
Purchased Services	80,949	20,500	-	20,500
Travel	53,000	90,000	5,000	95,000
Materials and Printing	67,100	30,000	-	30,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	209,049	149,570	5,000	154,570
Total Expenditures	1,463,993	1,463,155	204,060	1,667,215

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
22001R: Medicare - Release Days	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
26001R: Worker's Comp - Release Days	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
199001: Other Salaries - Misc	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
142008: Clerical Part-Time	9990: Undistributed	No Project	8,000	8,000	-	8,000	Provide funds for additional part-time clerical support
142009: Clerical Overtime	9990: Undistributed	No Project	-	1,000	-	1,000	Provide funds for overtime during the year
220000: Medicare Account	9990: Undistributed	No Project	-	10	-	10	Provide funds for OT Medicare
260000: Worker's Comp	9990: Undistributed	No Project	-	10	-	10	Provide funds for OT Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	-	50	-	50	Provide funds for OT GRS
300000: Consultant	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	50,000	-	-	-	Moved funds to 101300 Instructional department for Gear UP.
530000: Postage	9990: Undistributed	No Project	250	100	-	100	Provide funds for postage for recruitment materials and other misc. materials.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	6,000	5,400	-	5,400	Provide funds for ACTE district office data & phone plans.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	2,200	1,000	-	1,000	Provide funds for District online subscriptions.
595000: Other Purchased Services	9990: Undistributed	No Project	16,000	10,000	-	10,000	Provide funds for additional office in ACTE suite.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

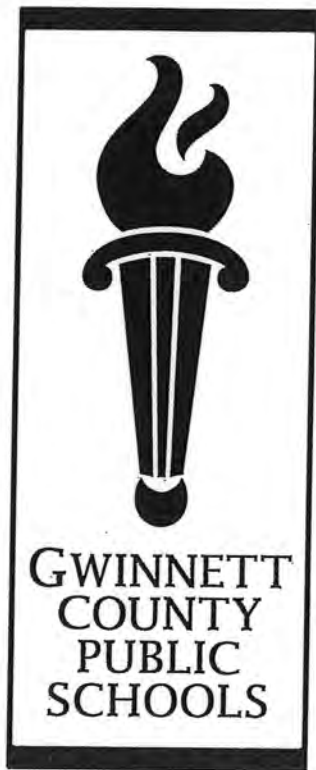
Division	Curriculum & Inst Support
Department	221300: Academics/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	6,499	4,000	-	4,000	Provide funds for registration for ACTE district office personnel to specialized conferences and training.
580000: Local Travel	9990: Undistributed	No Project	18,000	15,000	5,000	20,000	Provide funds for local travel for ACTE district office personnel to schools and local seminars. Approved Improvement Request.
580001: Conference Travel	9990: Undistributed	No Project	35,000	75,000	-	75,000	Provide funds to support conference travel for ACTE employees attending specialized training/professional development conferences.
610000: Supplies	9990: Undistributed	ACA-5926: Academy / Entrepreneurship	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	63,300	-	-	-	Funds moved to Instructional Department 101300 for Gear Up
610000: Supplies	9990: Undistributed	No Project	3,000	19,000	-	19,000	Provide funds for instructional training resources, CTE Teacher Month supplies, Summer PD supplies and office supplies.
610001: Printing	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
610001: Printing	9990: Undistributed	No Project	800	3,000	-	3,000	Provide funds for NTO, Back to School Kickoff and Teacher Signing Day print materials and yearly Ricoh service.
611000: Supplies Technology Related	9990: Undistributed	ACA-5926: Academy / Entrepreneurship	-	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	No Project	-	8,000	-	8,000	Provide funds to purchase glass door and presentation TVs for the Launch Pad conference area
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			209,049	149,570	5,000	154,570	
Total Expenditures			209,049	149,570	5,000	154,570	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110269: Teacher - MS Vocational	3.00	3.00
110270: Teacher - HS Vocational	200.37	205.95
140175: Parapro - Tech Ed 9-12	3.00	3.00
Total	206.37	211.95

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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 in middle schools and high schools.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	13,597,492	14,306,725	210,640	14,517,365
Benefits	5,718,664	6,036,523	59,046	6,095,569
Subtotal	19,316,156	20,343,249	269,686	20,612,935
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	938,500	952,946	-	952,946
Travel	-	26,000	-	26,000
Materials and Printing	892,738	1,020,921	465,000	1,485,921
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,831,238	1,999,867	465,000	2,464,867
Total Expenditures	21,147,394	22,343,116	734,686	23,077,802

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	1041: Grades 9-12	No Project	-	-	-	-	N/A
300000: Consultant	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	-	37,500	-	37,500	Consulting funds for Gear Up program. These funds were moved from 221300.
300000: Consultant	3011: Voc Labs 9-12	No Project	250,000	125,000	-	125,000	Funds provided for consulting services in regards to Academy Schools, CTE and safety training.
530002: Mobile/Wireless Phone Service	3011: Voc Labs 9-12	No Project	18,500	20,000	-	20,000	Funds provided to support school based enterprise POS systems and Workbased Learning teachers with data cards for iPads
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-	-	-	N/A
532000: Web Based Subscriptions & LIC	1081: Middle Schools 6-8	No Project	-	-	-	-	N/A
532000: Web Based Subscriptions & LIC	3011: Voc Labs 9-12	No Project	200,000	249,000	-	249,000	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	A-1132: Student Activities	-	-	-	-	N/A
595000: Other Purchased Services	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	-	39,000	-	39,000	Funds provided for Gear Up support at five schools and EOY Gear Up field trip to MLK and/or Civil Rights Museum. Funds from department 221300 were transferred to this department and account.
595000: Other Purchased Services	1081: Middle Schools 6-8	No Project	-	49,000	-	49,000	Funds provided for CTE Program installations, freight, shipping charges
595000: Other Purchased Services	3011: Voc Labs 9-12	A-1132: Student Activities	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	3011: Voc Labs 9-12	No Project	375,000	243,046	-	243,046	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	A-1132: Student Activities	-	-	-	-	N/A
595001: Field Trip Reimbursement	3011: Voc Labs 9-12	No Project	60,000	71,400	-	71,400	Funds provided for JROTC transportation to Board Meetings and various competitions, and Career Connections buses for students.
810000: Registration	1081: Middle Schools 6-8	No Project	10,000	-	-	-	Funds provided for FIRST Robotics, and CTSO conferences.
810000: Registration	3011: Voc Labs 9-12	No Project	25,000	119,000	-	119,000	Funds provided for CTSO conferences, SREB Advanced Career Training and FIRST Robotics
580001: Conference Travel	1081: Middle Schools 6-8	No Project	-	-	-	-	N/A
580001: Conference Travel	3011: Voc Labs 9-12	No Project	-	26,000	-	26,000	Funds provided for travel expenses for JROTC competitions and conferences, VEX competition travel, CTSO conference travel. Funds from department 131103 were transferred to department 101300 for help cover expenses.
610000: Supplies	1041: Grades 9-12	ACA-5926: Academy / Entrepreneurship	-	-	-	-	N/A
610000: Supplies	1081: Middle Schools 6-8	A-1132: Student Activities	-	-	-	-	N/A
610000: Supplies	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	-	73,000	-	73,000	Funds provided for GEAR Up support at five schools.
610000: Supplies	1081: Middle Schools 6-8	No Project	50,000	39,000	-	39,000	Funds provided for support of all CTE programs across the district throughout the year.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	3011: Voc Labs 9-12	A-1132: Student Activities	-	-	-	-	N/A
610000: Supplies	3011: Voc Labs 9-12	ACA-5926: Academy / Entrepreneurship	-	-	-	-	N/A
610000: Supplies	3011: Voc Labs 9-12	P-0159: CTAE - Agriculture	-	-	-	-	N/A
610000: Supplies	3011: Voc Labs 9-12	No Project	154,738	305,721	-	305,721	Funds provided for support of all CTE programs across the district throughout the year. Funds were transferred from department 131300 to provide for more instructional support.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
610001: Printing	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
610001: Printing	3011: Voc Labs 9-12	A-1132: Student Activities	-	-	-	-	N/A
610001: Printing	3011: Voc Labs 9-12	P-0124: GEAR UP FOR GRADUATION	-	-	-	-	N/A
610001: Printing	3011: Voc Labs 9-12	No Project	5,000	2,000	-	2,000	Funds provided for Career Connections printing.
610002: Uniforms	1081: Middle Schools 6-8	No Project	37,000	10,200	-	10,200	Funds provided for the JLC/JROTC program uniforms.
610002: Uniforms	3011: Voc Labs 9-12	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	1081: Middle Schools 6-8	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	3011: Voc Labs 9-12	ACA-5926: Academy / Entrepreneurship	-	-	-	-	N/A
611000: Supplies Technology Related	3011: Voc Labs 9-12	No Project	10,000	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	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	5,000	-	-	-	N/A
615000: Expendable Equipment	1041: Grades 9-12	ACA-5926: Academy / Entrepreneurship	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	1041: Grades 9-12	No Project	-	-		-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	120,000	250,000	-	250,000	Funds provided to support the purchase of equipment for the CTE programs on the high school level.
615000: Expendable Equipment	3011: Voc Labs 9-12	ACA-5923: Academy / Arts & Communication	-	-		-	N/A
615000: Expendable Equipment	3011: Voc Labs 9-12	No Project	461,000	308,000	-	308,000	Funds provided to support the purchase of equipment for the CTE programs on the middle school level.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	465,000	465,000	Approved Improvement Request.
616000: Expendable Computer Equipment	1081: Middle Schools 6-8	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	3011: Voc Labs 9-12	No Project	50,000	-		-	N/A
730000: Equipment	3011: Voc Labs 9-12	No Project	-	-		-	N/A
730000: Equipment	3532: Voc Construction Bond Grant	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			1,831,238	1,999,867	465,000	2,464,867	
Total Expenditures			1,831,238	1,999,867	465,000	2,464,867	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

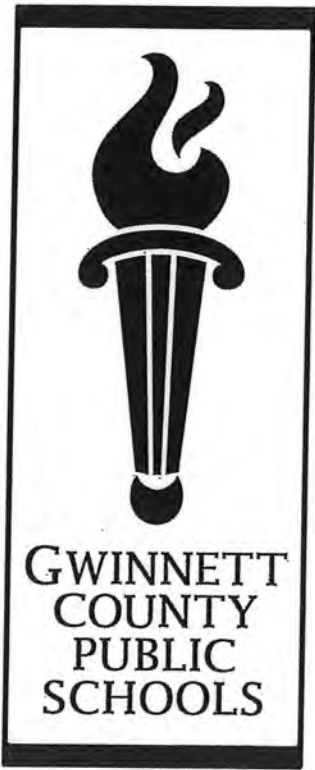
Division	Curriculum & Inst Support		
Department	131300: Acad/Career/Tech Ed - Inst St		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle schools and high schools.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	23,000	6,250	-	6,250
Stipends	352,000	265,300	-	265,300
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	375,000	271,550	-	271,550
Total Expenditures	375,000	271,550	-	271,550

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	23,000	5,000	-	5,000	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	-	1,000	To provide funds for Medicare Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	250	-	250	To provide funds for Worker's Comp Release Days
116000: Stipend	1210: Staff Development	No Project	352,000	208,700	-	208,700	To provide funds for stipends provided for curriculum development and professional learning allowing Academy and CTE instructors specialized training opportunities. Funds were also moved to Department 101300 to provide more instructional support for ACTE across the district.
220016: Medicare-Stipends	1210: Staff Development	No Project	-	10,000	-	10,000	To provide funds for Medicare Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	3,600	-	3,600	To provide funds for Worker's Comp Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	-	43,000	-	43,000	To provide funds for GRS Stipends
Total Non-Personnel Expenditures			375,000	271,550	-	271,550	
Total Expenditures			375,000	271,550	-	271,550	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	241300: Acad/Career/Tech Ed School Adm
Fund	104: General-Operating
Program Manager	Tim Hemans

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	274,004	276,271	4,878	281,149
Benefits	109,590	108,318	1,289	109,608
Subtotal	383,594	384,589	6,167	390,757
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	383,594	384,589	6,167	390,757

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221103: Apprenticeship - Support
Fund	104: General-Operating
Program Manager	Tim Hemans

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030204: Instructional Coach	0.50	0.50
Total	0.50	0.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

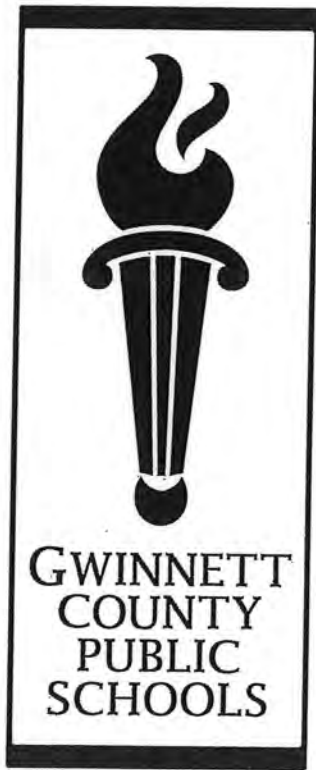
Division	Curriculum & Inst Support		
Department	221103: Apprenticeship - Support		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education programs in middle schools and high schools.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	42,350	43,129	863	43,992
Benefits	11,679	17,938	243	18,181
Subtotal	54,029	61,067	1,106	62,173
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	10,817	10,817	-	10,817
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,817	10,817	-	10,817
Total Expenditures	64,846	71,884	1,106	72,990

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221103: Apprenticeship - Support
Fund	104: General-Operating
Program Manager	Tim Hemans

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
580000: Local Travel	9990: Undistributed	No Project	5,817	5,817	-	5,817	To provide funds for local travel reimbursement for student work-site visits made by the Work Based Learning instructors.
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	To provide funds for conference travel expenses for Department of Labor sessions and other WBL conferences.
Total Non-Personnel Expenditures			10,817	10,817	-	10,817	
Total Expenditures			10,817	10,817	-	10,817	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	131103: Apprenticeship - Inst Staff
Fund	104: General-Operating
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

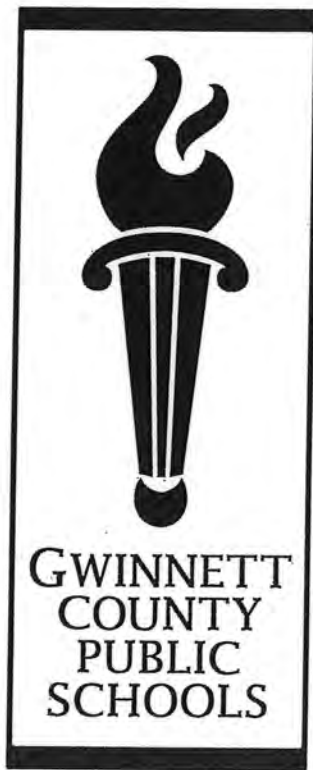
Division	Curriculum & Inst Support		
Department	131103: Apprenticeship - Inst Staff		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	Provides funding for Apprenticeship program.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	700	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,700	-	-	-
Total Expenditures	5,700	-	-	-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	131103: Apprenticeship - Inst Staff
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	700	-	-	-	Moved Funds to Department 131300
810000: Registration	1210: Staff Development	No Project	5,000	-	-	-	Moved Funds to Department 101300
Total Non-Personnel Expenditures			5,700	-	-	-	
Total Expenditures			5,700	-	-	-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	129: General - 2020 CTAE Voc Bond
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	129: General - 2020 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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	7,748	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,748	-		-
Total Expenditures	7,748	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	129: General - 2020 CTAE Voc Bond
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
532000: Web Based Subscriptions & LIC	3532: Voc Construction Bond Grant	No Project	-	-			- N/A
595000: Other Purchased Services	3532: Voc Construction Bond Grant	No Project	-	-			- N/A
611000: Supplies Technology Related	3552: Voc Industry Certification A	No Project	-	-			- N/A
615000: Expendable Equipment	3532: Voc Construction Bond Grant	No Project	7,748	-			- N/A
616000: Expendable Computer Equipment	3532: Voc Construction Bond Grant	No Project	-	-			- N/A
730000: Equipment	3532: Voc Construction Bond Grant	No Project	-	-			- N/A
734000: Computer Equipment	3532: Voc Construction Bond Grant	No Project	-	-			- N/A
Total Non-Personnel Expenditures			7,748	-			-
Total Expenditures			7,748	-			-



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

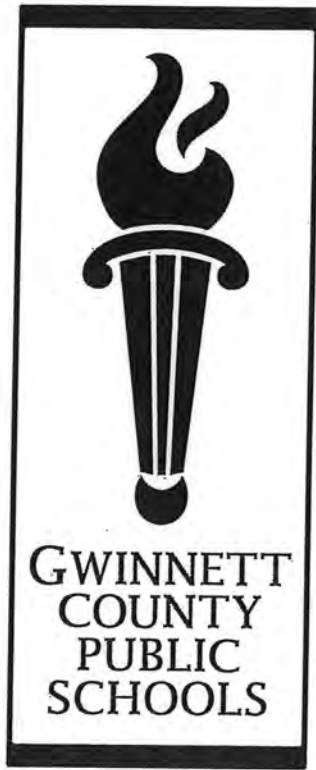
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	132: General - 2021 CTAE Voc Bond		
Program Manager	Tim Hemans		
Program Purpose	To provide funds for ACTE equipment to further develop the students knowledge and hands-on experience within the ACTE pathways.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	307,257	-		-
Textbooks	-	-		-
Equipment Replacement	587,743	-		-
Subtotal	895,000	-		-
Total Expenditures	895,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	3532: Voc Construction Bond Grant	No Project	211,257	-		-	N/A
616000: Expendable Computer Equipment	3532: Voc Construction Bond Grant	No Project	96,000	-		-	N/A
730000: Equipment	3532: Voc Construction Bond Grant	No Project	587,743	-		-	N/A
Total Non-Personnel Expenditures			895,000	-		-	
Total Expenditures			895,000	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
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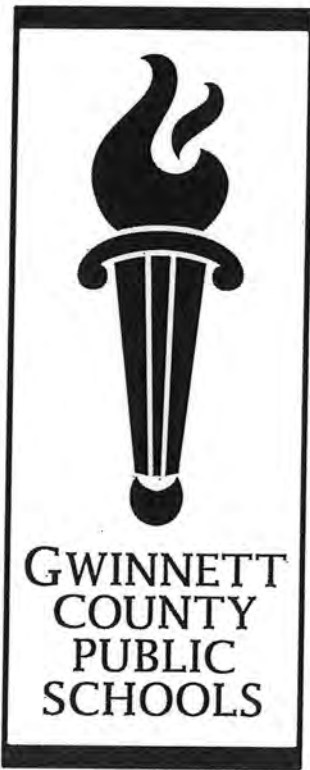
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	135: General-Industry Cert		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support technical education programs that are seeking industry certification.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	20,000	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,000	-		-
Total Expenditures	20,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	3550: Voc State Industry Cert	No Project	20,000	-			- N/A
616000: Expendable Computer Equipment	3550: Voc State Industry Cert	No Project	-	-			- N/A
Total Non-Personnel Expenditures			20,000	-			-
Total Expenditures			20,000	-			-



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	212119: Accountability & Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	212119: Accountability & Assessment		
Fund	104: General-Operating		
Program Manager	Miranda McLaren		
Program Purpose	<p>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 Comprehensive Balanced Assessment System. The GCPS' Comprehensive Balanced Assessment System includes a comprehensive and 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 growth and mastery of standards, teacher and school effectiveness, program evaluation, and district policy decisions.</p>		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	289,180	290,683	5,814	296,497
Benefits	113,710	116,533	1,638	118,171
Subtotal	402,890	407,216	7,451	414,668
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	1,020,040	1,024,366	7,451	1,031,818

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212119: Accountability & Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
141009: Secretarial Overtime	9990: Undistributed	No Project	750	750	-	750	Overtime for Administrative Assistant.
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	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	Costs for membership dues and fees.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Costs for travel to support local schools.
580001: Conference Travel	9990: Undistributed	No Project	15,000	15,000	-	15,000	Costs for department participation in state, regional, and national assessment conferences, and Summer Leadership.
610000: Supplies	9990: Undistributed	No Project	17,500	17,500	-	17,500	Office supplies for department.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212119: Accountability & Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
734000: Computer Equipment	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			617,150	617,150	-	617,150	
Total Expenditures			617,150	617,150	-	617,150	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	212126: Student Accountability
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
Budget Baseline Summary Report
as of 3/27/21

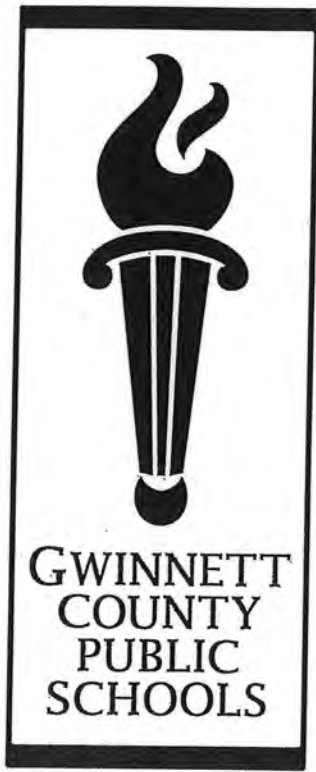
Division	Curriculum & Inst Support		
Department	212126: Student Accountability		
Fund	104: General-Operating		
Program Manager	Miranda McLaren		
Program Purpose	The purpose of the Accountability Office is to provide support to local schools with the CCRPI, Single Statewide Accountability Program, and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

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	227,522	243,580	4,872	248,452
Benefits	97,035	103,345	1,372	104,717
Subtotal	324,557	346,925	6,244	353,169
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	340,107	362,475	6,244	368,719

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212126: Student Accountability
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	750	750	-	750	Overtime for administrative assistant.
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
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.
Total Non-Personnel Expenditures			15,550	15,550	-	15,550	
Total Expenditures			15,550	15,550	-	15,550	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	212223: Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
030277: Curriculum & Instr Sppt Assist	2.00	2.00
Total	15.49	15.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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, analysis, and interventions 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 and SPG assessments and in support of local schools in the training, development, and analysis of their locally created assessments.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	1,402,471	1,440,907	28,818	1,469,726
Benefits	552,853	580,967	8,118	589,085
Subtotal	1,955,324	2,021,874	36,936	2,058,810
Release Days	108,785	212,820	-	212,820
Stipends	138,972	245,372	-	245,372
Other Miscellaneous Salaries	2,000	2,000	-	2,000
Purchased Services	4,090,331	3,880,896	-	3,880,896
Travel	10,500	10,500	-	10,500
Materials and Printing	747,340	746,340	-	746,340
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	5,097,928	5,097,928	-	5,097,928
Total Expenditures	7,053,252	7,119,802	36,936	7,156,738

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212223: Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	100,000	200,000	-	200,000	Funds for District Assessment development. Funds received (100000) from 300006.
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	8,785	12,820	-	12,820	GRS for Release Days. Received funds (4035) from 300006.
199001: Other Salaries - Misc	9990: Undistributed	No Project	130,600	230,600	-	230,600	Costs for teacher training, item writing, and review of District Assessments. Funds (100000) received from 300006
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	8,372	14,772	-	14,772	GRS for other stipends. Received funds (6400) from 300006.
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

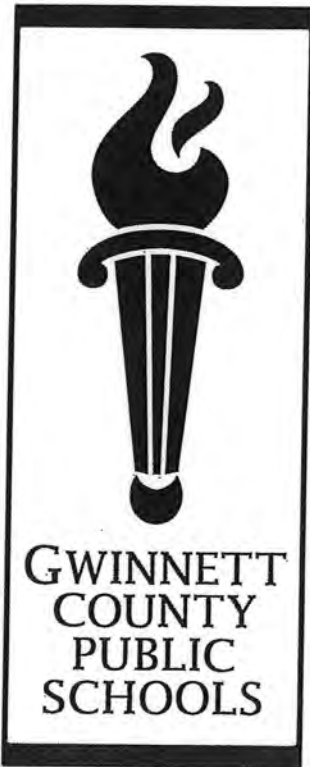
Division	Curriculum & Inst Support
Department	212223: Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300006: Scoring/Assessment Services	9990: Undistributed	No Project	3,235,903	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. Transferred funds (100000) to 113001 and 199001 respectively. Additional funds transferred (4035) to 28001R and (6400) to 28009S.
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	525	3,525	-	3,525	Cost incurred for interpretation of assessment flyers in other languages. Funds (3000) received from 595000.
530000: Postage	9990: Undistributed	No Project	-	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	5,000	2,000	-	2,000	Cost of destruction of secured documents. Funds (3000) moved to 300011.
810000: Registration	9990: Undistributed	No Project	1,000	1,000	-	1,000	Fees for professional development registration.
810001: Dues & Fees	9990: Undistributed	No Project	10,300	11,300	-	11,300	College Board memberships. Funds (1000) received from 610001.
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	7,000	-	7,000	Costs for State and National Conferences.
610000: Supplies	9990: Undistributed	No Project	325,000	325,000	-	325,000	Supply costs for administration of District and Standardized Assessments.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212223: Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	Costs for printing SPG Assessments.
610001: Printing	9990: Undistributed	No Project	1,000	-	-	-	Funds (1000) moved to 810001.
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
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	212224: Gateway Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	221,895	236,501	4,730	241,231
Benefits	97,414	101,141	1,332	102,473
Subtotal	319,309	337,642	6,062	343,704
Release Days	150,000	468,620	-	468,620
Stipends	677,882	677,882	-	677,882
Other Miscellaneous Salaries	6,775	6,775	-	6,775
Purchased Services	945,781	645,781	-	645,781
Travel	9,000	9,000	-	9,000
Materials and Printing	753,444	734,824	-	734,824
Textbooks	-	-	-	-
Equipment Replacement	10,000	10,000	-	10,000
Subtotal	2,552,882	2,552,882	-	2,552,882
Total Expenditures	2,872,191	2,890,524	6,062	2,896,586

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212224: Gateway Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	140,385	440,385	-	440,385	Funds for development and scoring of Gateway. Received funds (300000) from 300006.
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	9,615	28,235	-	28,235	GRS for release days. Received funds (18620) from 610000.
199001: Other Salaries - Misc	9990: Undistributed	No Project	630,940	630,940	-	630,940	Cost for Gateway training, scoring and Intervention Grant.
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	46,942	-	46,942	GRS for other stipends.
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	GRS for clerical part time.
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	864,781	564,781	-	564,781	Funds for the online scoring of the Gateway program. Funds (300000) moved to 113001.
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	300	300	-	300	Costs for mailing and shipping to support the Gateway program.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212224: Gateway Assessment
Fund	104: General-Operating
Program Manager	Miranda McLaren

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	700	700	-	700	Fees for professional development registration.
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	5,000	-	5,000	Costs for travel for national conferences.
610000: Supplies	9990: Undistributed	No Project	477,974	459,354	-	459,354	Cost of supplies to support Gateway program and local administration of assessments. Transferred funds (18620) to 28001R.
610001: Printing	9990: Undistributed	P-0008: GATEWAY	275,470	275,470	-	275,470	Printing cost for Gateway assessments.
610001: Printing	9990: Undistributed	P-0137: SPG	-	-	-	-	NA
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
734000: Computer Equipment	9990: Undistributed	No Project	10,000	10,000	-	10,000	Cost of computer equipment fo 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
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	373,464	390,811	7,816	398,627
Benefits	148,343	156,316	2,202	158,518
Subtotal	521,807	547,127	10,018	557,145
Release Days	2,309	2,309	-	2,309
Stipends	-	-	-	-
Other Miscellaneous Salaries	4,920	4,920	-	4,920
Purchased Services	305,467	305,467	-	305,467
Travel	23,555	23,555	-	23,555
Materials and Printing	66,635	66,635	-	66,635
Textbooks	-	-	-	-
Equipment Replacement	5,100	5,100	-	5,100
Subtotal	407,986	407,986	-	407,986
Total Expenditures	929,793	955,113	10,018	965,131

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	2,275	2,275	-	2,275	Release days for teachers who participate on various C&I Instructional resource development teams, vertical teams and advisory boards. 25 dys @91.day \$ 2275.
22001R: Medicare - Release Days	9990: Undistributed	No Project	34	34	-	34	fringe benefits
191003: Other Admin - Planning/Dir	9990: Undistributed	No Project	-	-	-	-	NA
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	NA
23009S: TRS - 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	4,920	4,920	-	4,920	Clerical support for additional C&I task and /or projects including but not limited to (a) NTO preparation,(b)TOTY preparation and summer institute preparation.
300000: Consultant	9990: Undistributed	No Project	233,330	233,330	-	233,330	Funding for technical support for various C&I initiatives and priorities including but not limited to (a) support for and development of Dual Language Immersion expansion programs, (b)support for and development of eClass course pags,analysis and development of Quality-Plus teaching Strategies resources.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

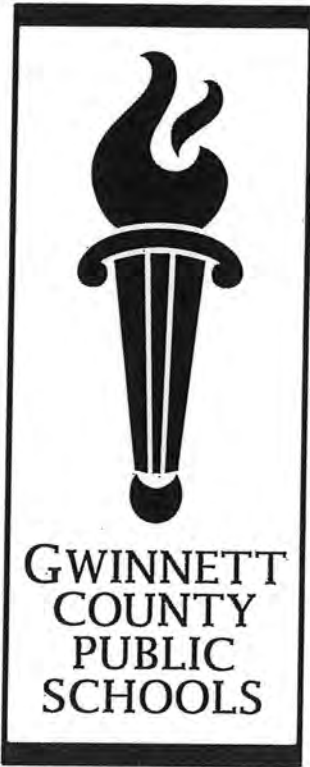
Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	10,150	10,150	-	10,150	Fund to cover mobile/wireless phone service for C&I directors, coordinators and executive directors.
595000: Other Purchased Services	9990: Undistributed	P-0017: TEACHER OF THE YEAR	36,187	36,187	-	36,187	Fund to Support annual Teacher of the year program.
595000: Other Purchased Services	9990: Undistributed	No Project	10,500	10,500	-	10,500	Funds to cover maintenance if departmental equipment (ie copier, poster, markers, etc.
810000: Registration	9990: Undistributed	No Project	15,300	15,300	-	15,300	Funds to help support registration for professional learning for C&I directors, coordinators and executive directors.
580000: Local Travel	9990: Undistributed	No Project	2,500	2,500	-	2,500	Funds to cover local travel and support of local schools
580001: Conference Travel	9990: Undistributed	No Project	21,055	21,055	-	21,055	Fund to cover professional learning opportunities/conference travel from C&I leadership team.
610000: Supplies	9990: Undistributed	P-0017: TEACHER OF THE YEAR	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	38,190	38,190	-	38,190	Funds to cover supplies
610001: Printing	9990: Undistributed	No Project	13,080	13,080	-	13,080	Funds to cover the purchase if supplies to support the work of the C&I staff.
612000: Computer Software	9990: Undistributed	No Project	10,865	10,865	-	10,865	Funds to cover printing costs associated with the development of internal/external presentations publications and professional learning.
615000: Expendable Equipment	9990: Undistributed	No Project	4,000	4,000	-	4,000	Funds to cover the purchase of software designed to support the needs of the C&I department.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	500	500	-	500	Funds to cover the cost of growth and replacement equipment need to support the work of C&I
730000: Equipment	9990: Undistributed	No Project	5,100	5,100	-	5,100	Funds to cover computer equipment needed to support staff productivity and modeling during staff development sessions.
Total Non-Personnel Expenditures			407,986	407,986	-	407,986	
Total Expenditures			407,986	407,986	-	407,986	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

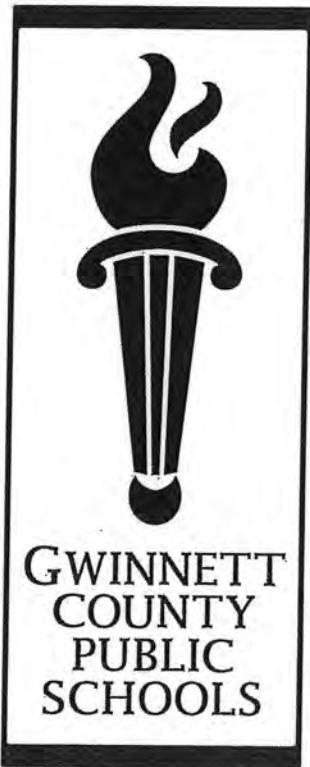
Division	Curriculum & Inst Support		
Department	132200: Curriculum & Instr - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To provide stipends to support instructional leadership staff development for local school administrators and teachers.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
116000: Stipend	1210: Staff Development	No Project	133,760	133,760	-	133,760	Stipends to support instructional leadership staff development for local school administrators and teachers.
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	na
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	na
280016: GRS-Stipends	1210: Staff Development	No Project	8,225	8,225	-	8,225	Fringe Benefits
Total Non-Personnel Expenditures			141,985	141,985	-	141,985	
Total Expenditures			141,985	141,985	-	141,985	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020162: Dir English Learners Program	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	221113: ELL - Support		
Fund	104: General-Operating		
Program Manager	Elizabeth Blackmon		
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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	111,902	160,363	3,207	163,570
Benefits	53,356	70,043	903	70,946
Subtotal	165,258	230,406	4,111	234,517
Release Days	2,094	2,094	-	2,094
Stipends	30,094	30,094	-	30,094
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	7,310	7,310	-	7,310
Travel	4,400	4,400	-	4,400
Materials and Printing	19,400	19,400	-	19,400
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	63,298	63,298	-	63,298
Total Expenditures	228,556	293,704	4,111	297,815

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	1,820	1,820	-	1,820	Release days to support vertical planning for 6 highest density EL clusters. 20 days at \$91 per day. TRC: R35
22001R: Medicare - Release Days	9990: Undistributed	No Project	264	264	-	264	Medicare for release days for vertical planning.
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	10	10	-	10	Worker's Compensation for release days for vertical planning.
199001: Other Salaries - Misc	9990: Undistributed	No Project	28,000	28,000	-	28,000	Stipends for summer screening of new PHLOTE students k-5. Teacher stipends are paid at \$ 32.50 per hour. TRC: s21/SAQ
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	406	406	-	406	Medicare for stipends for certified teachers
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	140	140	-	140	Worker's Compensation for stipends for certified teachers.
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,548	1,548	-	1,548	GRS for stipends for certified teachers.
300000: Consultant	9990: Undistributed	No Project	6,510	6,510	-	6,510	National recognized consultants to provide a full day of professional learning at District - Wide ESOL Staff Development in August and related to professional development for ESOL Leads and Department Chairperson.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	800	800	-	800	Registration fees to support attendance at local and state professional learning events, such as KSU ESOL Conference, GATEESOL or GACIS for EL program Director. Registration fees vary. Funding supports attendance at events at an average cost of \$4200 per event, \$200 x 4= \$800
580000: Local Travel	9990: Undistributed	No Project	2,600	2,600	-	2,600	Local travel for the EL Programs Director and Assistant to local schools and facilities for activities related to meetings, professional development and technical assistance.
580001: Conference Travel	9990: Undistributed	No Project	1,800	1,800	-	1,800	Travel to conferences for EL programs Director when attending conferences related to work for EL Programs Office. \$450 per events for 4 events = \$1800
610000: Supplies	9990: Undistributed	No Project	10,000	10,000	-	10,000	Supplies to support work of EL Programs Office.
610001: Printing	9990: Undistributed	No Project	9,400	9,400	-	9,400	Printing of materials related to GCPS ESOL endorsement program and printing to support ESOL boot camps for the ESOL Instructional Framework; printing of stock control forms required to support ESOL processes and procedures.
Total Non-Personnel Expenditures			63,298	63,298	-	63,298	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

<u>Account - QBE Program - Project</u>	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	63,298	63,298	-	63,298	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101113: ELL - Inst
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110120: Teacher - ESOL ES	186.32	186.32
110125: Teacher - ESOL MS	50.16	50.16
110130: Teacher - ESOL HS	57.67	57.67
140110: Parapro - ESOL	1.00	1.00
Total	295.15	295.15

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

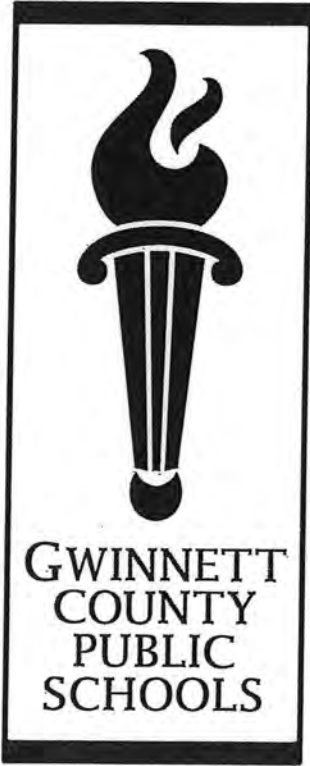
Division	Curriculum & Inst Support		
Department	101113: ELL - Inst		
Fund	104: General-Operating		
Program Manager	Elizabeth Blackmon		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of English proficiency and ensures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

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	20,331,853	20,873,650	294,786	21,168,436
Benefits	8,586,047	8,805,352	81,585	8,886,937
Subtotal	28,917,900	29,679,003	376,371	30,055,374
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	11,304	12,924	-	12,924
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,304	12,924	-	12,924
Total Expenditures	28,929,204	29,691,927	376,371	30,068,298

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	101113: ELL - Inst
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1351: ESOL	No Project	11,304	12,924	-	12,924	NEW Kindergarten WIDA Screener for 2021-22 80 ES Schools x \$80.00 = \$6400 plus the cost of additional copies of response booklets and score sheets WIDA Materials and booklets to support local elementary schools in screening new PHLOTH students, including new Kinder MODEL kits and booklets & papers WIDA screens for grades 1-5.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			11,304	12,924	-	12,924	
Total Expenditures			11,304	12,924	-	12,924	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	131113: ELL - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Elizabeth Blackmon		
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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	41,750	41,750	-	41,750
Stipends	51,590	51,590	-	51,590
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,250	2,250	-	2,250
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	95,590	95,590	-	95,590
Total Expenditures	95,590	95,590	-	95,590

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	40,951	40,951	-	40,951	Release days to support schools during access testing window. Sub teachers continue instruction while ESOL teachers administer ACCESS. Funding supports 417 release days at \$98 per day.
22001R: Medicare - Release Days	1210: Staff Development	No Project	594	594	-	594	Medicare for release days for ACCESS testing.
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	205	205	-	205	Worker Compensation for release days for ACCESS testing.
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

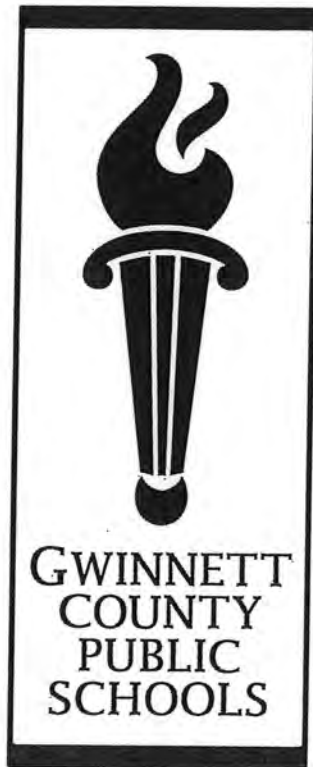
Division	Curriculum & Inst Support
Department	131113: ELL - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	1210: Staff Development	No Project	48,000	48,000	-	48,000	Stipends for instructors for the GCPS ESOL endorsement programs, who teach three graduate-level courses in Cultural Systems, Linguistics and Methods and Materials of 150 hours per cohort to allow GCPS teachers to add the ESOL Endorsement to their GA teaching certificate. Endorsement faculty are paid per hours taught, highest degree earned, with minimum qualification being a Masters degree, Specialist, or Doctorate preferred. The average cost is \$3200 per class with three classes per cohort, five cohorts. $\$3200 \times 3 = \$9600 \times 5 = \$48000$. Funds transferred from departments 221113.
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	696	696	-	696	Medicare for stipends.
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	240	240	-	240	Worker's Compensation for other stipends.
28009S: GRS - Other Stipends	1210: Staff Development	No Project	2,654	2,654	-	2,654	GRS for other stipends.
810000: Registration	1210: Staff Development	No Project	2,250	2,250	-	2,250	Registration for EL Programs Director to attend professional learning conferences related to providing leadership to improve the academic achievement of English Learners.
Total Non-Personnel Expenditures			95,590	95,590	-	95,590	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	95,590	95,590	-	95,590	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	211113: ELL - Student Support
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	211113: ELL - Student Support		
Fund	104: General-Operating		
Program Manager	Elizabeth Blackmon		
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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,800	5,180	-	5,180
Travel	-	-		-
Materials and Printing	3,200	3,200	-	3,200
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	8,380	-	8,380
Total Expenditures	10,000	8,380	-	8,380

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	211113: ELL - Student Support
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	3,000	3,000	-	3,000	Fees for Identified experts to provide staff development on the components of the ESOL Instructional Framework to improve the academic achievement of EL students. Three days at \$1000 per day.
300011: Interpretation Services	9990: Undistributed	No Project	1,400	1,400	-	1,400	Transfer of guidance documents and forms posted in ESOL Handbook and GCPS Language Bank.
595000: Other Purchased Services	9990: Undistributed	No Project	2,400	780	-	780	Fees for a 5x10x8 climate controlled offsite storage space of EL Programs materials and resources that cannot be stored at the Service Center or at the ISC. \$65 per month for 12 months = \$780.
610000: Supplies	9990: Undistributed	No Project	3,200	3,200	-	3,200	Supplies for GCPS ESOL endorsement cohorts; \$60 per cohort for 5 cohorts.
Total Non-Personnel Expenditures			10,000	8,380	-	8,380	
Total Expenditures			10,000	8,380	-	8,380	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101123: ELL - Summer School
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101123: ELL - Summer School		
Fund	104: General-Operating		
Program Manager	Elizabeth Blackmon		
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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	2,440	2,440	-	2,440
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,440	2,440	-	2,440
Total Expenditures	2,440	2,440	-	2,440

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	101123: ELL - Summer School
Fund	104: General-Operating
Program Manager	Elizabeth Blackmon

<u>Account - QBE Program - Project</u>			<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	1351: ESOL	No Project	-	-		-	NA
610000: Supplies	9990: Undistributed	No Project	2,440	2,440	-	2,440	Summer School supplies.
Total Non-Personnel Expenditures			2,440	2,440	-	2,440	
Total Expenditures			2,440	2,440	-	2,440	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221205: Accelerated Pgm & Gifted Ed
Fund	104: General-Operating
Program Manager	Keena Ryals-Jenkins

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
060052: Gifted Instructional Specialis	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	330,758	334,989	6,152	341,141
Benefits	125,338	129,251	1,733	130,984
Subtotal	456,096	464,240	7,885	472,125
Release Days	-	-		-
Stipends	86,857	86,857	-	86,857
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,285	11,285	-	11,285
Travel	9,914	9,914	-	9,914
Materials and Printing	6,466	6,466	-	6,466
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	114,522	114,522	-	114,522
Total Expenditures	570,618	578,762	7,885	586,647

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	80,252	80,252	-	80,252	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@1.45%
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	401	401	-	401	Worker Comp fringe@.5%
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	8,250	8,250	-	8,250	Consultant to administer and continue development of gifted endorsement program
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	6,914	6,914	-	6,914	Conference travel for state and national conferences pertaining to advanced learning
610000: Supplies	9990: Undistributed	P-0125: GHP - GOVERNOR'S' HONORS	500	500	-	500	Supplies to support administration of GHP
610000: Supplies	9990: Undistributed	No Project	2,216	2,216	-	2,216	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
FTE Program Function
as of 3/27/21

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

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110250: Teacher - Gifted Quest	656.35	673.35
Total	656.35	673.35

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

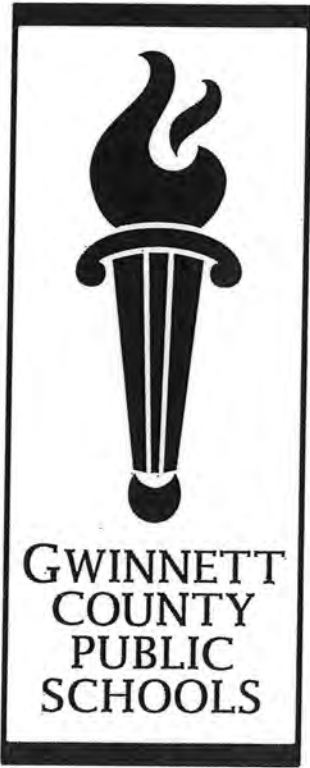
Division	Curriculum & Inst Support		
Department	101205: Accelerated Pgm & Gifted -Dir Inst		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Direct Instruction		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	45,923,429	47,963,306	673,354	48,636,660
Benefits	18,994,607	20,101,377	188,616	20,289,993
Subtotal	64,918,036	68,064,683	861,970	68,926,653
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	65,067,545	68,214,192	861,970	69,076,162

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

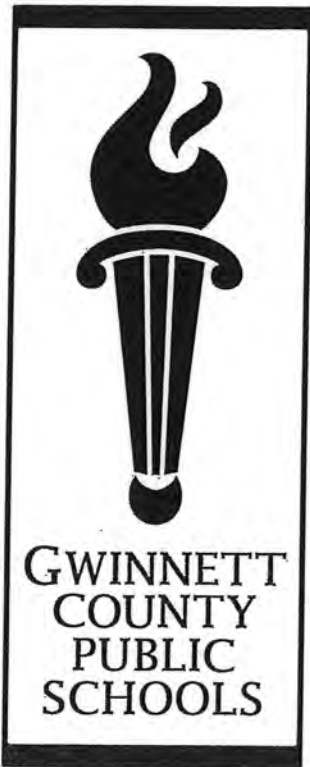
Division	Curriculum & Inst Support		
Department	131205: Accelerated Pgm & Gifted - Inst Staff		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Gifted Endorsement instruction support and test training support.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	28,614	28,616	-	28,616	This budget line provides funds for 292 release days @ \$98 per day to support gifted assessment training as well as to allow local schools sub coverage for assessing gifted students. This funding provides gifted contact teachers additional time to complete the evaluation process to help ensure that all students at every GCPS school have equitable access to the gifted evaluation process.
22001R: Medicare - Release Days	1210: Staff Development	No Project	428	426	-	426	Medicare Release Day fringe
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	147	147	-	147	Workers Comp fringe @.5%
Total Non-Personnel Expenditures			29,189	29,189	-	29,189	
Total Expenditures			29,189	29,189	-	29,189	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222208: Health & PE - Support
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
Budget Baseline Summary Report
as of 3/27/21

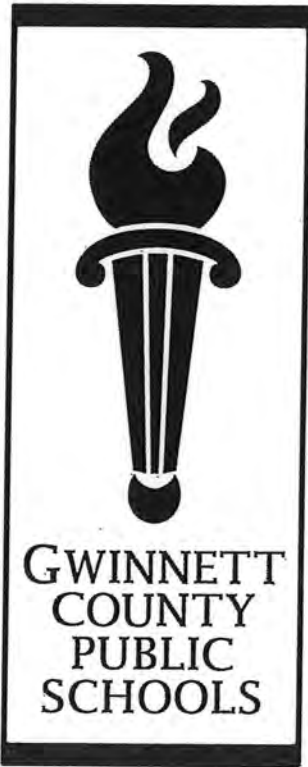
Division	Curriculum & Inst Support		
Department	222208: Health & PE - Support		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now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

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	165,269	169,051	3,381	172,432
Benefits	56,624	59,014	952	59,966
Subtotal	221,893	228,065	4,333	232,398
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	328,419	334,591	4,333	338,924

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222208: Health & PE - Support
Fund	104: General-Operating
Program Manager	Tasha Guadalupe

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
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, 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	-	-	-	-	NA
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

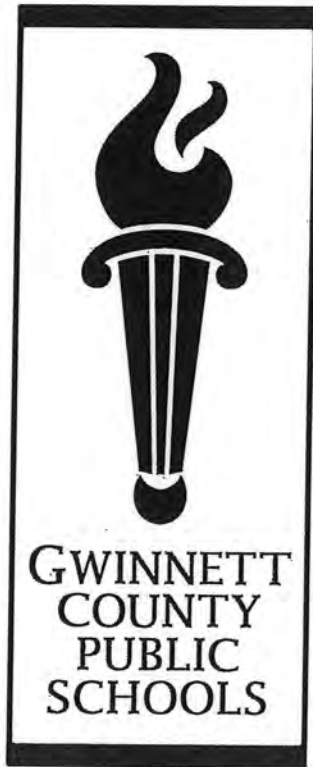
Division	Curriculum & Inst Support		
Department	102208: Health - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness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

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	4,538	4,650	-	4,650
Stipends	28,312	28,490	-	28,490
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,530	1,530	-	1,530
Travel	1,150	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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	4,538	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	15,848	15,750	-	15,750	This line item will cover 7 teacher leader stipends at \$2000.00 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	12,464	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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	No Project	1,150	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
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

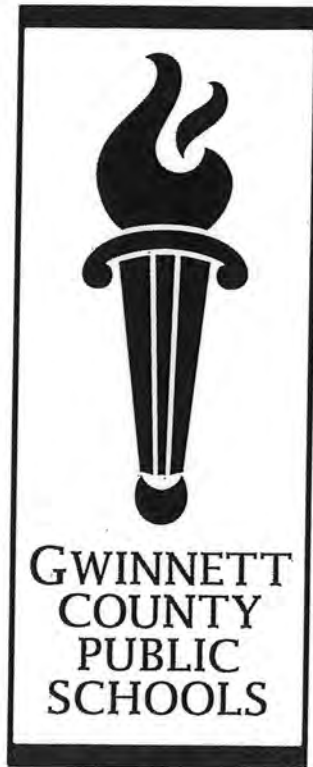
Division	Curriculum & Inst Support		
Department	102209: PE - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now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

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	N/A
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222210: Fine Arts - Support
Fund	104: General-Operating
Program Manager	David DuBose

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020163: Dir Fine Arts	1.00	1.00
030204: Instructional Coach	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	244,620	247,801	4,956	252,757
Benefits	101,384	104,244	1,396	105,640
Subtotal	346,004	352,045	6,352	358,397
Release Days	-	-		-
Stipends	126,073	127,054	-	127,054
Other Miscellaneous Salaries	8,993	8,993	-	8,993
Purchased Services	90,164	89,183	-	89,183
Travel	3,708	3,708	-	3,708
Materials and Printing	3,737	3,737	-	3,737
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	232,675	232,675	-	232,675
Total Expenditures	578,679	584,720	6,352	591,072

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222210: Fine Arts - Support
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
220016: Medicare-Stipends	9990: Undistributed	No Project	381	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	1,320	1,701	-	1,701	Figured at 1.45% for the \$117,250 Other Stipends Line
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	132	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	455	587	-	587	Figured at .50% for the \$117,250 Other Stipends Line
280016: GRS-Stipends	9990: Undistributed	No Project	1,441	-	-	-	N/A
28009S: GRS - Other Stipends	9990: Undistributed	No Project	5,094	7,516	-	7,516	Figured at 6.41% for the \$117,250 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	Figured at 1.45% for the \$4600 Secretarial Overtime Line

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222210: Fine Arts - Support
Fund	104: General-Operating
Program Manager	David DuBose

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
280000: Worker's Comp	9990: Undistributed	No Project	23	23	-	23	Figured at .50% for the \$4600 Secretarial Overtime Line
280000: GRS Account	9990: Undistributed	No Project	253	253	-	253	Figured at 6.41% for the \$4600 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.
430001: Equipment Maintenance	9990: Undistributed	No Project	76,289	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	3,737	-	3,737	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
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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, 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	-	-	-	-	No Budget Line
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, and All-State certificates.
615000: Expendable Equipment	1041: Grades 9-12	No Project	3,100	3,100	-	3,100	For non-BEL equipment purchases.
642001: Books And Periodicals	1021: Grades 1-3	No Project	-	-	-	-	No Budget Line
Total Non-Personnel Expenditures			418,233	418,233	-	418,233	
Total Expenditures			418,233	418,233	-	418,233	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

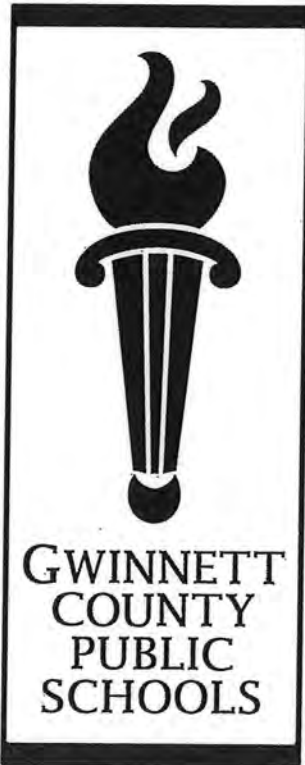
Division	Curriculum & Inst Support		
Department	132210: Fine Arts - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	David DuBose		
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks supplies and 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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	49,905	49,905	-	49,905
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,800	1,800	-	1,800
Travel	9,968	9,968	-	9,968
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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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. (\$98 sub rate)
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	245	-	245	Figured at 0.50% for Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-	-	-	N/A
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	9,968	-	9,968	For state and national conference attendance (GMEA, NAEA, GAEA, Midwest, etc.)
612000: Computer Software	1210: Staff Development	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			61,673	61,673	-	61,673	
Total Expenditures			61,673	61,673	-	61,673	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
<u>060162: Literacy Instructional Special</u>	<u>8.00</u>	<u>8.00</u>
Total	19.00	19.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,446,353	1,534,133	26,467	1,560,600
Benefits	592,584	630,147	7,456	637,603
Subtotal	2,038,937	2,164,280	33,923	2,198,204
Release Days	-	-		-
Stipends	513,560	513,560	43,750	557,310
Other Miscellaneous Salaries	-	-		-
Purchased Services	234,862	234,862	74,275	309,137
Travel	26,644	26,644	-	26,644
Materials and Printing	296,062	296,062	2,500	298,562
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,071,128	1,071,128	120,525	1,191,653
Total Expenditures	3,110,065	3,235,408	154,448	3,389,857

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
116000: Stipend	9990: Undistributed	P-0063: GSU- Reading Recovery	13,000	13,000	-	13,000	Reading Recovery stipends for staff development.
199001: Other Salaries - Misc	9990: Undistributed	No Project	464,950	464,950	43,750	508,700	Stipends for staff development for 1396 teachers & \$6,152 for Summer help Approved Improvement Request.
220016: Medicare-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	189	189	-	189	13,000 x 1.45% for Reading Recovery stipends
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	6,743	6,743	-	6,743	464,950 x 1.45% for Staff Development stipends
260016: Worker's Comp-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	65	65	-	65	13,000 x .5% for Reading Recovery stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	2,326	2,326	-	2,326	fringe benefits
280016: GRS-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	714	714	-	714	fringe benefits
28009S: GRS - Other Stipends	9990: Undistributed	No Project	25,573	25,573	-	25,573	fringe benefits
141009: Secretarial Overtime	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
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	n/a
300000: Consultant	9990: Undistributed	No Project	85,978	85,978	-	85,978	To support reading and writing strategies and work with specialists/coaches and schools
810000: Registration	9990: Undistributed	P-0063: GSU- Reading Recovery	118,288	118,288	-	118,288	Reading Recovery registration funds.
810000: Registration	9990: Undistributed	No Project	30,596	30,596	74,275	104,871	Registration for conferences for teachers, staff and administration Approved Improvement Request.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222212: Language Arts - Support
Fund	104: General-Operating
Program Manager	Kimberly Lipe

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	P-0063: GSU-Reading Recovery	4,000	4,000	-	4,000	Local travel for Reading Recovery staff
580000: Local Travel	9990: Undistributed	No Project	4,505	4,505	-	4,505	Local travel for program staff
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 staff 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, materials, and supplies for Reading Recovery staff development
610000: Supplies	9990: Undistributed	No Project	231,934	231,934	2,500	234,434	Office supplies, books, materials, and supplies for staff development (Literacy Boot Camp, Literacy Leadership Team, etc). Approved Improvement Request.
610001: Printing	9990: Undistributed	P-0063: GSU-Reading Recovery	1,000	1,000	-	1,000	Resource materials and newsletters for Reading Recovery
610001: Printing	9990: Undistributed	No Project	5,524	5,524	-	5,524	Print materials for approximately 1500 teachers and 50 presenters for summer teaching and learning conferences and institutes.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	n/a
Total Non-Personnel Expenditures			1,071,128	1,071,128	120,525	1,191,653	
Total Expenditures			1,071,128	1,071,128	120,525	1,191,653	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

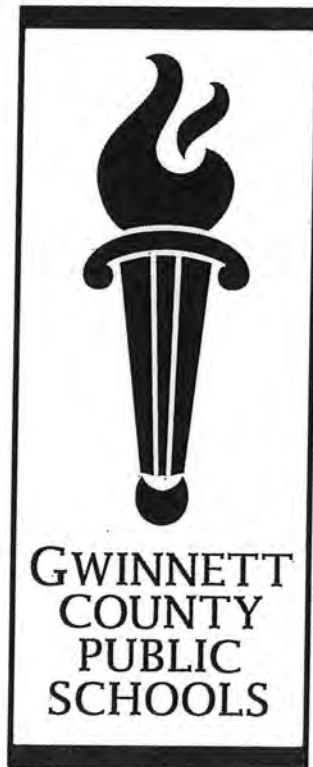
Division	Curriculum & Inst Support		
Department	102212: Language Arts - Direct Instr		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program that is world-class, as measured 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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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: Supplis	9990: Undistributed	No Project	147,831	147,831	-	147,831	Office supplies, books, materials, and supplies for staff development (Literacy Boot Camp, Literacy Leadership Team, etc). An increase in enrollment is expected due to the implementation of new instructional resources
610001: Printing	9990: Undistributed	No Project	40,354	40,354	-	40,354	Print materials for approximately 1500 teachers and 50 presenters for summer teaching and learning conferences and institutes.
Total Non-Personnel Expenditures			191,694	191,694	-	191,694	
Total Expenditures			191,694	191,694	-	191,694	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	1,795	1,795	-	1,795
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,283	4,283	-	4,283
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
Budget Baseline Detail Report
as of 3/27/21

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

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 & training
22001R: Medicare - Release Days	1210: Staff Development	No Project	26	26	-	26	1760 x 1.45% for Sub Release
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	9	9	-	9	1760 x .5% for Sub Release
28001R: GRS- Release Days	1210: Staff Development	No Project	-	-	-	-	n/a
810000: Registration	1210: Staff Development	No Project	4,283	4,283	-	4,283	Registration fees for teachers and LA staff
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	275,994	275,861	5,517	281,378
Benefits	109,896	112,197	1,554	113,752
Subtotal	385,890	388,059	7,071	395,130
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	514,693	516,862	7,071	523,933

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	48,993	48,993	-	48,993	This budget line supports the goal of leadership development and leveraging the expertise of current GCPS World Languages and DLI teachers to share AKS best practices; successfully onboard and support new teachers; and ensure high quality, measurable, low-variability of instruction across schools and within programs. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiatives #1, Leadership Development, #3 Transforming Teaching and Learning and Teacher Support; and Strategic Priority #1 Student Achievement. Examples of this work include our departmental teacher onboarding program, just-in-time training throughout the school year, and summer bootcamps and learning opportunities.
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
186009: Custodial Overtime	9990: Undistributed	No Project	-	-	-	-	NA
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
							This budget line supports leveraging the expertise of world class, high-quality experts to provide teacher and leader AKS development and program review and development in both the world language and DLI programs. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priorities #1 Student Achievement. Examples of this work include external program review of our DLI program, just-in-time training throughout the school year, and summer bootcamps and learning opportunities.
300000: Consultant	9990: Undistributed	No Project	62,503	62,503	-	62,503	
300011: Interpretation Services	9990: Undistributed	No Project	-	-		-	NA
530000: Postage	9990: Undistributed	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	2,095	2,095	-	2,095	This budget line supports travel for World Languages and DLI departmental staff to local schools and the GaDOE to provide AKS support for building leaders and teachers including new teacher support, general instructional support, and building and departmental leader support (including support in new theme cluster initiatives and new DLI schools). This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiatives #3 Transforming Teaching and Learning and Teacher Support, #6 Seckinger High School and Theme Cluster, and Strategic Priority #1 Student Achievement. Examples of this work include external program review of our DLI program, just-in-time training throughout the school year, and summer bootcamps and learning opportunities.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	7,706	7,706	-	7,706	This budget line supports travel for World Languages and DLI departmental staff to visit and learn from best-in-class partner programs and schools as well as at national conferences. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiatives #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priority #1 Student Achievement. Examples of this work include our district partnership with world class DLI Korean partner schools and learning opportunities available through the Southern Conference on Language Teaching.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	4,406	4,406	-	4,406	The supplies budget line supports office supplies and other items used by the World Languages and DLI office. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiatives #3 Transforming Teaching and Learning and Teacher Support, #2 Compensation System (in work with SPG development, #6 Seckinger High School and Theme Cluster, and Strategic Priority #1 Student Achievement.
610001: Printing	9990: Undistributed	No Project	3,100	3,100	-	3,100	The printing budget line supports all printing needs for teachers and leaders during professional development. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiatives #3 Transforming Teaching and Learning and Teacher Support and Strategic Priority #1 Student Achievement. Examples of this work include the GCPS DLI Teacher Handbook and copies of AKS and AKS support materials.
Total Non-Personnel Expenditures			128,803	128,803	-	128,803	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222214: Foreign Language - Support
Fund	104: General-Operating
Program Manager	Jon Valentine

<u>Account - QBE Program - Project</u>	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	128,803	128,803	-	128,803	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	58,166	58,166	-	58,166	This supplies budget line supports AKS professional development and technology needs for World Languages and DLI teachers for both in-person, concurrent, and asynchronous learning. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiative #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priority #1 Student Achievement.
615000: Expendable Equipment	9990: Undistributed	No Project	75,000	75,000	-	75,000	These technology-based supplies (including service, repair, and upkeep of world languages learning labs) will support AKS professional development and technology needs for World Languages and DLI teachers for both in-person, concurrent, and asynchronous learning. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiative #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priority #1 Student Achievement.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
730000: Equipment	9990: Undistributed	No Project	50,000	50,000	-	50,000	These technology-based supplies (including installation of new world languages learning labs) will support AKS professional development and technology needs for World Languages and DLI teachers for both in-person, concurrent, and asynchronous learning. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiative #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priorities #1 Student Achievement.
Total Non-Personnel Expenditures			183,166	183,166	-	183,166	
Total Expenditures			183,166	183,166	-	183,166	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0142: Dual Language Immersion	35,387	35,387	-	35,387	The release days budget line supports release days for DLI teachers for successful new teacher onboarding, ongoing AKS teacher development, and concurrent parent conference preparation. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiative #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priorities #1 Student Achievement, #2 Educational Equity, and #3 Communication and Civic Engagement.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	35,387	35,387	-	35,387	The release days budget line supports release days for World Languages teachers to support teacher onboarding, ongoing AKS teacher development, and opportunities for master teachers to model and train teachers. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiative #1 Leadership Development, #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priority #1 Student Achievement.
22001R: Medicare - Release Days	1210: Staff Development	P-0142: Dual Language Immersion	-	-		-	NA
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-		-	NA
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0142: Dual Language Immersion	-	-		-	NA
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-		-	NA
28001R: GRS-Release Days	1210: Staff Development	P-0142: Dual Language Immersion	-	-		-	NA
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-		-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	1210: Staff Development	No Project	1,005	1,005	-	1,005	The registration budget line pays registration costs for department staff to attend, support GCPS teachers presenting, and learn from experts at national conferences. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiatives #3 Transforming Teaching and Learning and Teacher Support, and Strategic Priority #1 Student Achievement. Examples of this work include learning opportunities available through the Southern Conference on Language Teaching.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	62,789	62,789	-	62,789	The supplies budget line supports items necessary to successfully deliver AKS professional development during learning opportunities for teachers and leaders. This budget line aligns with the board's and CEO/Superintendent's 2021-2025 Strategic Initiatives and Priorities, specifically: Strategic Initiatives #3 Transforming Teaching and Learning and Teacher Support, #2 Compensation System (in work with SPG development), #6 Seckinger High School and Theme Cluster, and Strategic Priority #1 Student Achievement. Examples of this work include materials necessary for external program review of our DLI program, just-in-time training throughout the school year, and summer bootcamps and learning opportunities.
Total Non-Personnel Expenditures			134,568	134,568	-	134,568	
Total Expenditures			134,568	134,568	-	134,568	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222216: Mathematics - Support
Fund	104: General-Operating
Program Manager	Deborah Johnson

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
060155: Math Instructional Specialist	9.00	9.00
Total	15.49	15.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

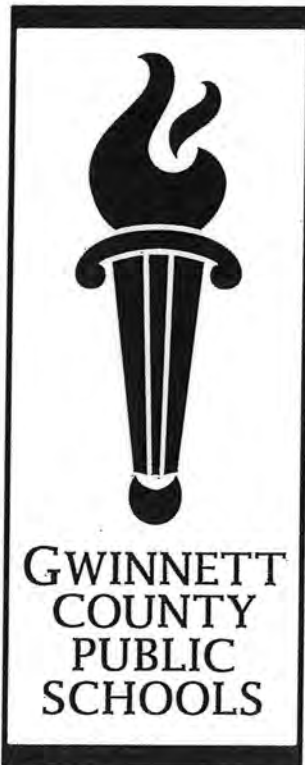
Division	Curriculum & Inst Support		
Department	222216: Mathematics - Support		
Fund	104: General-Operating		
Program Manager	Deborah Johnson		
Program Purpose	Salaries and Benefits for Math Department including Release Days and Stipends. Consultant fees; Office expenses; Travel expenses		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,189,173	1,239,530	19,985	1,259,515
Benefits	475,726	497,204	5,352	502,556
Subtotal	1,664,899	1,736,734	25,337	1,762,071
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	1,910,642	1,982,477	25,337	2,007,814

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222216: Mathematics - Support
Fund	104: General-Operating
Program Manager	Deborah Johnson

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	150,402	150,402	-	150,402	Local School Summer Staff Development, RTI, Saturday Intervention, Algebra I Inst., MS Grade Level Leads, MLT, HS Course Team Leads, HS Dept. Chairs
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	8,314	8,314	-	8,314	GRS - Other Stipends
141009: Secretarial Overtime	9990: Undistributed	No Project	1,950	1,950	-	1,950	Office Overtime
300000: Consultant	9990: Undistributed	No Project	13,900	13,900	-	13,900	Professional Learning - Four Core Course Team Leads and MLT
300007: Other Professional & Technical	9990: Undistributed	No Project	17,632	17,632	-	17,632	Candidate Travel Expenses - Field Experiences: \$1,070 (100 miles x \$0.535/mile x 20 candidates) Candidate Travel Expenses - Externship: \$5,350 (100 miles x \$0.535/mile x 20 candidates x 5 days) - GT Implementation of STEM Endorsement
530000: Postage	9990: Undistributed	No Project	975	975	-	975	STEM Endorsement Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	789	789	-	789	Director
580000: Local Travel	9990: Undistributed	No Project	8,050	8,050	-	8,050	Mileage
610000: Supplies	9990: Undistributed	No Project	16,859	16,859	-	16,859	Office
610001: Printing	9990: Undistributed	No Project	2,800	2,800	-	2,800	Office
615000: Expendable Equipment	9990: Undistributed	No Project	24,072	24,072	-	24,072	Robotics and First Lego League
Total Non-Personnel Expenditures			245,743	245,743	-	245,743	
Total Expenditures			245,743	245,743	-	245,743	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

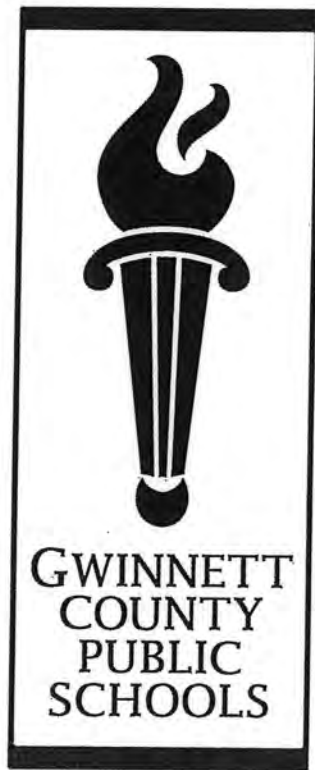
Division	Curriculum & Inst Support		
Department	102216: Mathematics - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Deborah Johnson		
Program Purpose	Supplies and Printing for Schools. Computer Software and Equipment for Schools.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	283,238	283,238	-	283,238
Textbooks	-	-		-
Equipment Replacement	42,338	42,338	-	42,338
Subtotal	325,576	325,576	-	325,576
Total Expenditures	325,576	325,576	-	325,576

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	102216: Mathematics - Direct Instruction
Fund	104: General-Operating
Program Manager	Deborah Johnson

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	No Project	79,435	79,435	-	79,435	K-5 Resources; Math Institute, Cluster vertical teams, BLN, Local School support, Instructional Specialists, Math-Science Endorsement, ES Coach Collaboration, 3-5 Advanced Content, Boot Camp, Science Fair
610000: Supplies	1041: Grades 9-12	No Project	26,562	26,562	-	26,562	9-12 Resources; NTO, Alg. I Inst., Acc. Inst., Dept. Chairs, CTL, MLT, Science Fair, AP Math Collab.
610000: Supplies	1081: Middle Schools 6-8	No Project	28,025	28,025	-	28,025	6-8 Resources; Acc. Inst., Math AP, Grade Level Leads, NTO, Science Fair
610001: Printing	1021: Grades 1-3	No Project	8,241	8,241	-	8,241	Math Institute, Adv. Content, Boot Camp, Science Fair
610001: Printing	1041: Grades 9-12	No Project	12,504	12,504	-	12,504	Boot Camp, Alg. I Inst., Science Fair, Math Inst.
610001: Printing	1081: Middle Schools 6-8	No Project	5,317	5,317	-	5,317	Boot Camp, Science Fair, Alg. I Inst., Math Inst.
612000: Computer Software	1041: Grades 9-12	No Project	78,061	78,061	-	78,061	Hands on Standards, Mathematica, IXL
615000: Expendable Equipment	1041: Grades 9-12	No Project	45,093	45,093	-	45,093	Robotics Hardware
734000: Computer Equipment	1041: Grades 9-12	No Project	42,338	42,338	-	42,338	STEM Programs
Total Non-Personnel Expenditures			325,576	325,576	-	325,576	
Total Expenditures			325,576	325,576	-	325,576	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

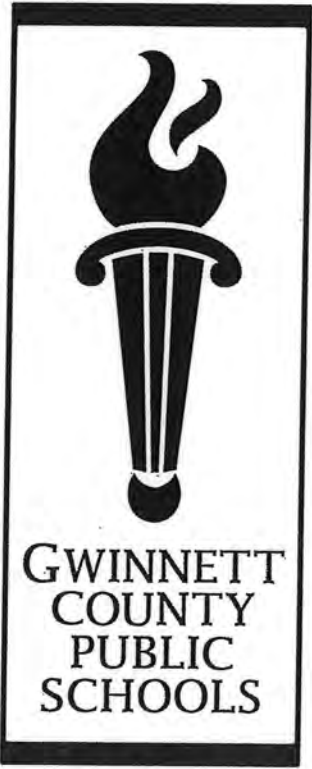
Division	Curriculum & Inst Support		
Department	132216: Mathematics - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Deborah Johnson		
Program Purpose	Release Days and Stipends; Purchased Services; Travel Expenses		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	7,462	7,462	-	7,462
Stipends	396,631	396,631	-	396,631
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,633	6,633	-	6,633
Travel	4,250	4,250	-	4,250
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	414,976	414,976	-	414,976
Total Expenditures	414,976	414,976	-	414,976

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	7,462	7,462	-	7,462	Substitute Stipends - Field Experiences: \$1,820 (half day each two gradebands - \$91 x 20 candidates) Release Days \$5642 [\$91 per substitute: GHP Subs (10 subs, 1 day), Phoenix Department Chair (4 half days at 45.50), BLN Participants (10 subs, 5 days)]
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	NA
116000: Stipend	1210: Staff Development	No Project	375,380	375,380	-	375,380	Robotics Coaches and Cluster Captains, Math Institute, K-12 AKS Development Team, MA SC Endorsement, Boot Camp, CTL, AP Math Collab., GACE Prep
199001: Other Salaries - Misc	1210: Staff Development	No Project	-	-	-	-	NA
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-	-	-	NA
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	-	-	-	-	NA
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	-	-	-	-	NA
280016: GRS-Stipends	1210: Staff Development	No Project	21,251	21,251	-	21,251	GRS Stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	NA
810000: Registration	1210: Staff Development	No Project	6,633	6,633	-	6,633	Conferences (NCTM, STEM, ISTE, Summer Leadership, etc.)
580001: Conference Travel	1210: Staff Development	No Project	4,250	4,250	-	4,250	Conferences (NCTM, STEM, ISTE, Summer Leadership, etc.)
Total Non-Personnel Expenditures			414,976	414,976	-	414,976	
Total Expenditures			414,976	414,976	-	414,976	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020170: Dir Science	2.00	2.00
030204: Instructional Coach	2.00	2.00
030277: Curriculum & Instr Sptt 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
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	485,048	501,635	10,033	511,668
Benefits	190,406	199,137	2,826	201,963
Subtotal	675,454	700,772	12,859	713,631
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	840,871	866,189	12,859	879,048

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
300000: Consultant	9990: Undistributed	No Project	24,000	24,000	-	24,000	Regional Science Fair planning, preparation, and facilitation by outside even planning company
300011: Interpretation Services	9990: Undistributed	No Project	100	100	-	100	Language translation for elementary, middle, and high school Science Fair information
430001: Equipment Maintenance	9990: Undistributed	No Project	8,950	8,950	-	8,950	Balance and microscope repairs for elementary, middle, and high schools
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	n/a
580000: Local Travel	1210: Staff Development	No Project	-	-	-	-	n/a
580000: Local Travel	9990: Undistributed	No Project	4,000	4,000	-	4,000	Transportation for school visits, meetings, and staff development for Science Director and Science Office
580001: Conference Travel	1210: Staff Development	No Project	6,500	6,500	-	6,500	Conference travel for 2 Directors, 2 Coaches and 1 Specialist
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	P-0064: Environmental Heritage Center	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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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
Total Non-Personnel Expenditures			165,417	165,417	-	165,417	
Total Expenditures			165,417	165,417	-	165,417	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	15,000	17,000	-	17,000
Travel	-	-		-
Materials and Printing	351,439	349,439	98,614	448,053
Textbooks	-	-		-
Equipment Replacement	61,854	61,854	-	61,854
Subtotal	428,293	428,293	98,614	526,907
Total Expenditures	428,293	428,293	98,614	526,907

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	102228: Science - Direct Instruction
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	n/a
810000: Registration	1051: Grades 4-5	No Project	15,000	17,000	-	17,000	Registration for First Lego League tournaments SY 2021-22
610000: Supplies	1021: Grades 1-3	No Project	-	-	77,374	77,374	Approved Improvement Request
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 \$.482/student x 80,168 projected students
610000: Supplies	1081: Middle Schools 6-8	No Project	52,507	50,507	-	50,507	Replace consumable supplies at \$1.17/student x 42,922 projected students
615000: Expendable Equipment	1021: Grades 1-3	No Project	-	-	21,240	21,240	Approved Improvement Request
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 57,078 projected students
615000: Expendable Equipment	1051: Grades 4-5	No Project	10,620	10,620	-	10,620	Growth and replacement of expendable science equipment at \$0.189/student x 56,011 projected 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 projected students
730000: Equipment	1041: Grades 9-12	No Project	55,722	55,722	-	55,722	Equipment for science labs \$.976/student at 57,078 projected students

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	102228: Science - Direct Instruction
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
730000: Equipment	1081: Middle Schools 6-8	No Project	6,132	6,132	-	6,132	Equipment for science labs \$.9143/student at 42,922 projected students
Total Non-Personnel Expenditures			428,293	428,293	98,614	526,907	
Total Expenditures			428,293	428,293	98,614	526,907	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	7,917	7,917	-	7,917	Coverage of substitute teachers for HS, MS, ES teachers who chaperone the Science Fair, judge Governor's Honors and other academic competitions, as well as conference attendance
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 0.5%
116000: Stipend	1210: Staff Development	No Project	187,835	187,835	-	187,835	K-12 AKS Team Training, HS/MS Course Tam Leads, Science Literacy Training, Robotics Coaches
220016: Medicare-Stipends	1210: Staff Development	No Project	1,058	1,058	-	1,058	Fringe benefits for release days calculated at 1.45%
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	365	365	-	365	Fringe benefits for release days calculated at 0.5%
280016: GRS-Stipends	1210: Staff Development	No Project	2,492	2,492	-	2,492	Fringe benefits calculated at 5.49%
595000: Other Purchased Services	1210: Staff Development	No Project	15,804	15,804	-	15,804	Preparation of 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)

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	2,000	2,000	-	2,000	Supplies to include participant resources and presenter materials, i.e. presentation paper, research materials and demonstration materials
Total Non-Personnel Expenditures			244,065	244,065	-	244,065	
Total Expenditures			244,065	244,065	-	244,065	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Kathy Sanchez

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020171: Dir Social Studies	2.00	2.00
030204: Instructional Coach	2.00	3.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	5.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

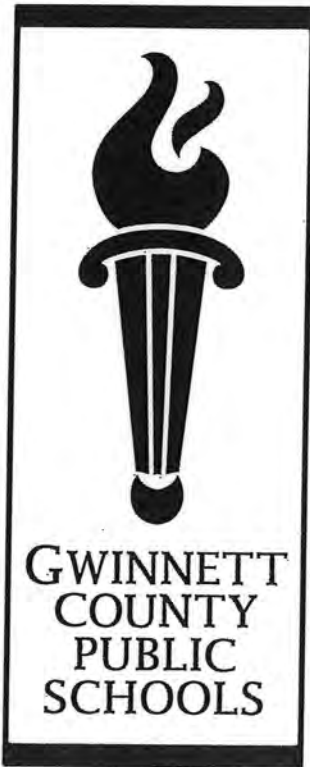
Division	Curriculum & Inst Support		
Department	222232: Social Studies - Support		
Fund	104: General-Operating		
Program Manager	Kathy Sanchez		
Program Purpose	To ensure that standard curriculum (AKS) are developed, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	474,439	479,647	74,704	554,351
Benefits	176,011	181,367	31,351	212,718
Subtotal	650,450	661,014	106,055	767,069
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	773,102	783,666	106,055	889,721

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Kathy Sanchez

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	GCSS Registration for teachers
810000: Registration	9990: Undistributed	No Project	3,000	3,000	-	3,000	Mock Trial, Model UN Registration 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	1,191	2,450	-	2,450	Supplies to support teaching and learning
610001: Printing	9990: Undistributed	No Project	1,759	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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	102232: Social Studies - Direct Instruction
Fund	104: General-Operating
Program Manager	Kathy Sanchez

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

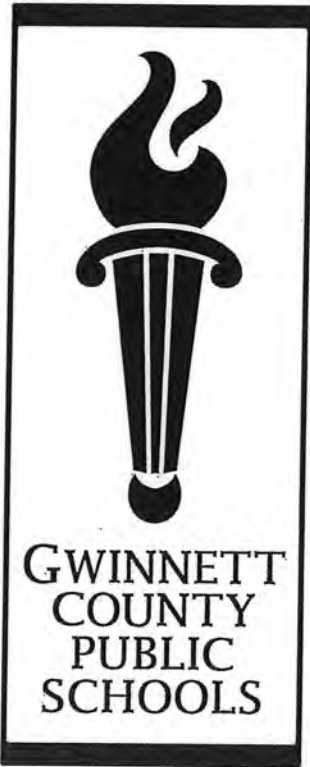
Division	Curriculum & Inst Support		
Department	102232: Social Studies - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Kathy Sanchez		
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	8,500	6,000	-	6,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,500	6,000	-	6,000
Total Expenditures	8,500	6,000	-	6,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	102232: Social Studies - Direct Instruction
Fund	104: General-Operating
Program Manager	Kathy Sanchez

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	1041: Grades 9-12	No Project	2,000	500	-	500	Printing 9-12
610001: Printing	1051: Grades 4-5	No Project	1,000	500	-	500	Printing 4-5
610001: Printing	1081: Middle Schools 6-8	No Project	1,000	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			8,500	6,000	-	6,000	
Total Expenditures			8,500	6,000	-	6,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	132232: Social Studies - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Kathy Sanchez

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

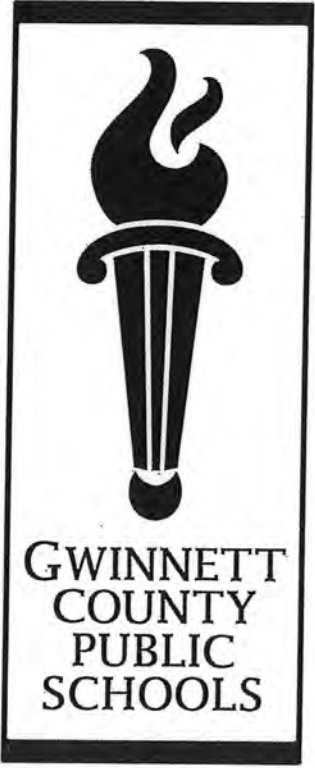
Division	Curriculum & Inst Support		
Department	132232: Social Studies - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Kathy Sanchez		
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	36,309	20,000	-	20,000
Stipends	18,247	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	66,298	68,798	-	68,798
Total Expenditures	66,298	68,798	-	68,798

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	132232: Social Studies - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Kathy Sanchez

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	36,309	20,000	-	20,000	To ensure student participation in academic activities such as Governor's Honors Program, Model UN, Mock Trial, Geography Bee, History Day, Law Day, etc.
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	18,247	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 at state and/or national conferences to enhance the Social Studies curriculum.
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	N/A
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			66,298	68,798	-	68,798	
Total Expenditures			66,298	68,798	-	68,798	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Leilani Esmond

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	584,490	613,492	12,270	625,761
Benefits	236,722	255,179	3,257	258,436
Subtotal	821,212	868,671	15,527	884,198
Release Days	27,570	37,570	-	37,570
Stipends	345,000	345,000	-	345,000
Other Miscellaneous Salaries	20,351	20,351	-	20,351
Purchased Services	272,030	262,030	-	262,030
Travel	47,000	47,000	-	47,000
Materials and Printing	146,700	146,700	-	146,700
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	858,651	858,651	-	858,651
Total Expenditures	1,679,863	1,727,322	15,527	1,742,849

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	27,570	37,570	-	37,570	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, Culturally Responsiveness, and NTO event, 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	20,351	-	20,351	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'ship Team	-	-	-	-	N/A
300000: Consultant	1210: Staff Development	P-0155: Teachers As Leaders	-	-	-	-	N/A
300000: Consultant	1210: Staff Development	No Project	104,000	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	30,000	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 materials to external consultants and additional stakeholders

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
532000: Web Based Subscriptions & LIC	1210: Staff Development	No Project	50,000	50,000	-	50,000	Online subscriptions to support professional learning implementation and communication; vendor for non-instructional DLD content
595000: Other Purchased Services	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	33,000	-	-	-	N/A
595000: Other Purchased Services	1210: Staff Development	P-0155: Teachers As Leaders	-	-	-	-	N/A
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 the 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	15,000	-	15,000	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	P-0155: Teachers As Leaders	-	-	-	-	N/A
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'ship Team	-	-	-	-	N/A
610000: Supplies	1210: Staff Development	P-0155: Teachers As Leaders	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	130,000	130,000	-	130,000	Supplies for New Teacher Orientation, text and 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'ship Team	-	-	-	-	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, New Teacher Orientation 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
Total Non-Personnel Expenditures			858,651	858,651	-	858,651	
Total Expenditures			858,651	858,651	-	858,651	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

	FY21 Budget FTE	FY22 Budget FTE
020303: Exec Dir Innov & Program Imprv	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	199,559	200,691	4,014	204,705
Benefits	66,197	68,137	1,131	69,268
Subtotal	265,756	268,828	5,145	273,972
Release Days	6,500	6,500	-	6,500
Stipends	21,500	22,500	-	22,500
Other Miscellaneous Salaries	-	500	-	500
Purchased Services	3,663,500	17,500	-	17,500
Travel	6,500	6,500	-	6,500
Materials and Printing	42,000	41,500	-	41,500
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	3,740,000	95,000	-	95,000
Total Expenditures	4,005,756	363,828	5,145	368,972

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
110002: Instructional Stipends	9990: Undistributed	No Project	21,500	22,500	-	22,500	Funding for innovation related teacher and program development.
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-	-	-	NA
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	-	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	3,645,000	-	-	-	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	-	-	-	NA
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	31,500	31,000	-	31,000	Funding for general materials and supplies to support department goals and programs.
610001: Printing	9990: Undistributed	No Project	8,000	8,000	-	8,000	Funding for programmatic printing costs.
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	500	-	500	Funding for programmatic subscriptions and team literature.
Total Non-Personnel Expenditures			3,740,000	95,000	-	95,000	
Total Expenditures			3,740,000	95,000	-	95,000	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222252: Early Learning & Sch Readiness
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

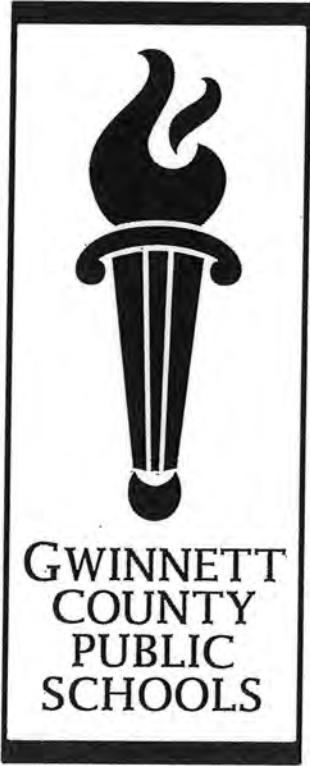
Division	Curriculum & Inst Support		
Department	222252: Early Learning & Sch Readiness		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	Increase the number of students who enter school ready to learn the rigorous Kindergarten curriculum thus supporting the strategic initiative of closing the achievement gap and increasing the number of students reading on grade level by the end of third grade.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	246,913	264,630	5,293	269,923
Benefits	90,814	97,725	1,491	99,216
Subtotal	337,727	362,355	6,784	369,138
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	306	306	-	306
Purchased Services	3,800	1,800	-	1,800
Travel	8,500	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	427,237	451,865	6,784	458,648

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	300	300	-	300	Part time clerical support
220000: Medicare Account	9990: Undistributed	No Project	4	4	-	4	Cover cost for any midcare amount not accounted for
260000: Worker's Comp	9990: Undistributed	No Project	2	2	-	2	Cover cost for any worker's comp amount - not accounted for
300000: Consultant	9990: Undistributed	No Project	2,500	500	-	500	Professional consultative services from GCPS approved vendor to support programming
810000: Registration	9990: Undistributed	No Project	1,200	1,200	-	1,200	Conference and professional development seminar registration fees
810001: Dues & Fees	9990: Undistributed	No Project	100	100	-	100	Any dues and or fees for programming support
580000: Local Travel	9990: Undistributed	No Project	1,000	3,000	-	3,000	Local travel to schools and events
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500	-	7,500	Costs incurred for conference travel
610000: Supplies	9990: Undistributed	C-999-009: GROWTH & REPLACEMENT EQUIPMENT	-	-	-	-	n/a
610000: Supplies	9990: Undistributed	No Project	66,404	66,404	-	66,404	Various supplies to support departmental programming
610001: Printing	9990: Undistributed	No Project	10,000	10,000	-	10,000	Printing for programming and test administration
615000: Expendable Equipment	9990: Undistributed	No Project	500	500	-	500	Equipment needed outside of standard issue
Total Non-Personnel Expenditures			89,510	89,510	-	89,510	
Total Expenditures			89,510	89,510	-	89,510	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

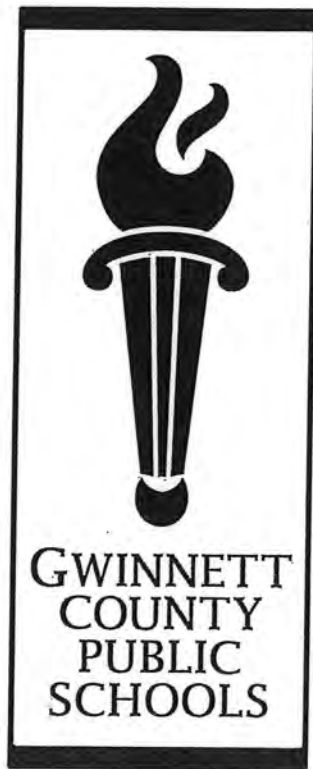
Division	Curriculum & Inst Support		
Department	132252: Early Learning - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	Staff Development for KREP thus supporting the strategic initiative of closing the achievement gap.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	132252: Early Learning - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Kim Holland

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
113001: Release Day	1210: Staff Development	No Project	534	534	-	534	Release time for ongoing teacher professional development
22001R: Medicare - Release Days	1210: Staff Development	No Project	8	8	-	8	medicare
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	3	3	-	3	workers comp
116000: Stipend	1210: Staff Development	No Project	41,600	41,600	-	41,600	Stipends for local school staff for KREP testing
220016: Medicare-Stipends	1210: Staff Development	No Project	603	603	-	603	medicare
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	208	208	-	208	workers comp
280016: GRS-Stipends	1210: Staff Development	No Project	2,284	2,284	-	2,284	GRS release days
Total Non-Personnel Expenditures			45,240	45,240	-	45,240	
Total Expenditures			45,240	45,240	-	45,240	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
060151: eCLASS Instructional Specialis	13.00	13.00
Total	16.49	16.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,165,855	1,348,872	21,134	1,370,006
Benefits	468,800	516,351	5,283	521,634
Subtotal	1,634,655	1,865,223	26,417	1,891,640
Release Days	5,000	5,000	-	5,000
Stipends	400,094	419,700	-	419,700
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	132,391	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	2,284,388	2,514,956	26,417	2,541,373

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	5,000	5,000	-	5,000	For instructional development (eCLASS, RTI, QPTS, etc.) for approximately 3 days for 18 staff @\$93/day
116000: Stipend	9990: Undistributed	No Project	400,094	419,700	-	419,700	Professional devt participation (20 hrs per 1100 @\$15/hr = \$330,000); eCLASS specialist off contract support (13 EIS for 15 days @ \$260/day = \$50,700); writers for off contract course devt (10 writers for 15 days @ \$260/day=\$39,000)
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-	-	-	N/A
220016: Medicare-Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-	-	-	N/A
280016: GRS-Stipends	9990: Undistributed	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 devt and training for 27 days (15 summer; 12 school year) @ \$1000 per 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	Service for Exec Dir, Dir of eCLASS Devt, eCLASS Mentor, and 13 eCLASS Specialists @ \$71/month
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

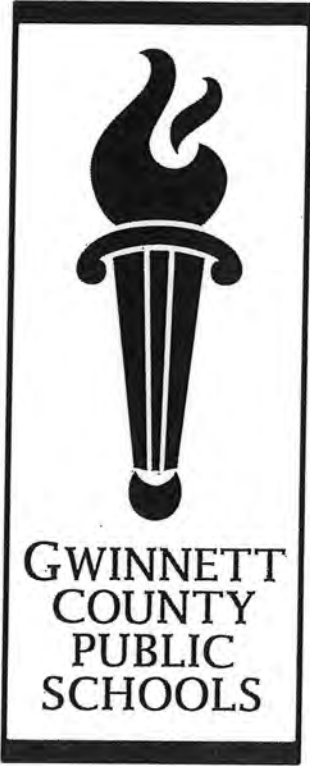
Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	85,391	65,785	-	65,785	Subscription services for dept and specialists for web-based instructional tools (avg \$375/yr)
810000: Registration	9990: Undistributed	No Project	6,000	6,000	-	6,000	State tech ed conference for 13 specialists (\$250 each); 1 national and 1 state conference for Exec Dir and 2 directors (\$500 each)
580000: Local Travel	9990: Undistributed	No Project	32,500	32,500	-	32,500	13 specialists serving 6 schools each; 2 directors, and exec director
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500	-	7,500	1 national and 1 state conference for 2 directors and exec director
610000: Supplies	9990: Undistributed	No Project	26,038	26,038	-	26,038	General office supplies and professional learning resources for 13 specialists, 2 directors, exec director, admin asst; 1 dept copier
610001: Printing	9990: Undistributed	No Project	24,727	24,727	-	24,727	Printed supplies for professional devt classes during school year and summer (approximately 2500 participants @ \$10 each)
616000: Expendable Computer Equipment	9990: Undistributed	No Project	10,283	10,283	-	10,283	Replacement and new equipment to support eCLASS specialist schools and staff devt (approximately \$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 director, admin asst)
730000: Equipment	9990: Undistributed	No Project	10,000	10,000	-	10,000	Replacement hardware, copier, etc. for dept staff (specialists, directors, exec director, admin asst)
Total Non-Personnel Expenditures			649,733	649,733	-	649,733	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	649,733	649,733	-	649,733	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101115: Kindergarten Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110150: Teacher - ES Kindergarten/Readiness	476.79	507.43
140125: Parapro - Kindergarten/Readiness	38.00	68.64
Total	514.79	576.07

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101115: Kindergarten Instruction		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	This program supports local schools' kindergarten.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	30,824,842	34,121,650	543,465	34,665,115
Benefits	13,352,939	15,291,132	153,094	15,444,226
Subtotal	44,177,781	49,412,782	696,559	50,109,341
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	44,177,781	49,412,782	696,559	50,109,341

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221115: Kindergarten Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

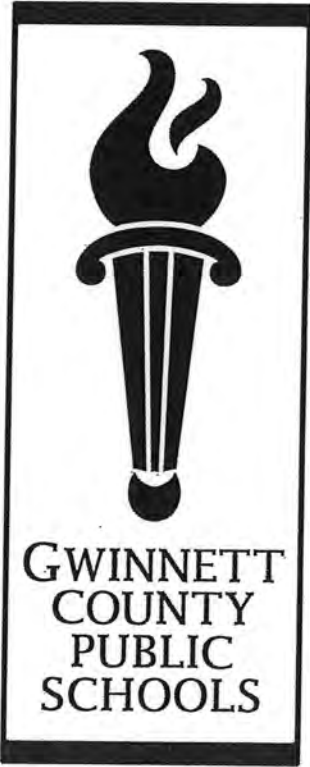
Division	Curriculum & Inst Support		
Department	221115: Kindergarten Support		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	This program supports local schools' kindergarten classes by providing core materials that are cognitively and developmentally appropriate for this age level. Items such as puzzles, dolls, jump ropes, easels, flannel boards and various manipulatives are provided.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	171	-		-
Travel	985	-		-
Materials and Printing	341	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,497	-	-	-
Total Expenditures	1,497	-	-	-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221115: Kindergarten Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
810000: Registration	9990: Undistributed	No Project	171	-	-		moved funds to 104-222222 Supplies Fund 610000
580000: Local Travel	9990: Undistributed	No Project	385	-	-		moved funds to 104-222222 Supplies Fund 610000
580001: Conference Travel	9990: Undistributed	No Project	600	-	-		moved funds to 104-222222 Supplies Fund 610000
610001: Printing	9990: Undistributed	No Project	341	-	-		moved funds to 104-222222 Supplies Fund 610000
Total Non-Personnel Expenditures			1,497	-	-		
Total Expenditures			1,497	-	-		



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101116: Kindergarten EIP Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110160: Teacher - ES Kindergarten EIP	2.25	2.25
Total	2.25	2.25

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	152,355	154,617	2,250	156,867
Benefits	68,577	70,486	634	71,120
Subtotal	220,932	225,103	2,884	227,987
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	220,932	225,103	2,884	227,987

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221116: Kindergarten EIP Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

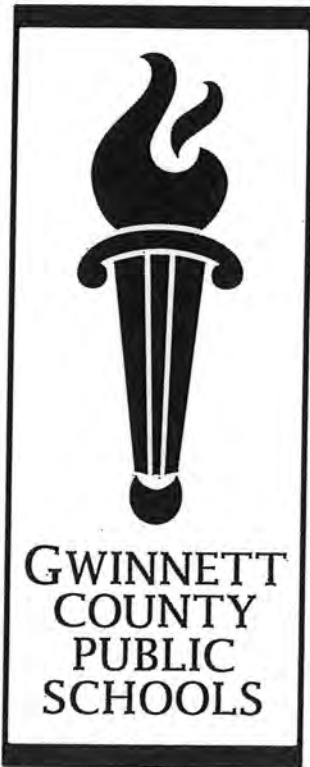
Division	Curriculum & Inst Support		
Department	221116: Kindergarten EIP Support		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established 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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	683	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	683	-	-	-
Total Expenditures	683	-	-	-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221116: Kindergarten EIP Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	683	-	-	-	moved funds to 104-222222 Supplies Fund 610000
Total Non-Personnel Expenditures			683	-	-	-	
Total Expenditures			683	-	-	-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101117: EIP Grades 4-5 Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110170: Teacher - ES 4-5 EIP	40.13	40.13
110175: Teacher - ES 4-5 Transition	1.49	1.49
Total	41.62	41.62

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

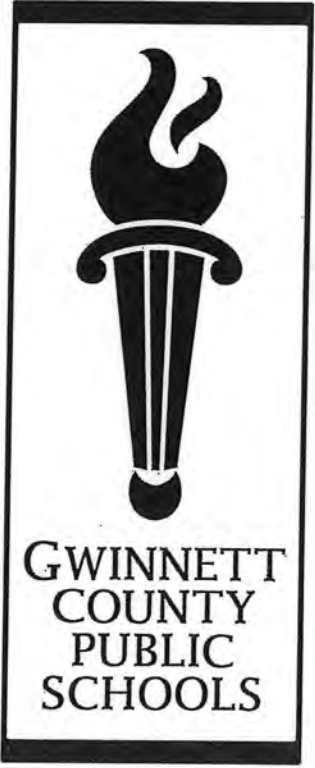
Division	Curriculum & Inst Support		
Department	101117: EIP Grades 4-5 Instruction		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as 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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	3,146,181	3,126,733	41,622	3,168,355
Benefits	1,249,140	1,230,750	11,240	1,241,990
Subtotal	4,395,321	4,357,483	52,861	4,410,345
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	146	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	146	-		-
Total Expenditures	4,395,467	4,357,483	52,861	4,410,345

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	101117: EIP Grades 4-5 Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	1091: EIP Grades 4-5	No Project	146	-	-	-	moved to 104- 222222 Supplies budget 610000
Total Non-Personnel Expenditures			146	-	-	-	
Total Expenditures			146	-	-	-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101118: EIP Grades 1-3 Instruction
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
110185: Teacher - ES 1-3 EIP	134.24	134.24
Total	134.24	134.24

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	9,727,113	9,876,085	134,239	10,010,324
Benefits	3,928,031	3,943,071	36,549	3,979,620
Subtotal	13,655,144	13,819,155	170,788	13,989,944
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	13,655,144	13,819,155	170,788	13,989,944

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221118: EIP Grades 1-3 Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

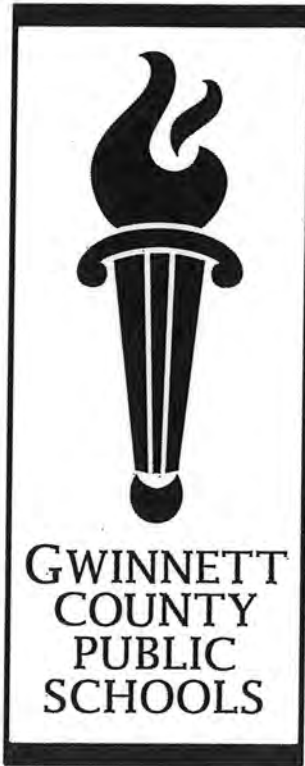
Division	Curriculum & Inst Support		
Department	221118: EIP Grades 1-3 Support		
Fund	104: General-Operating		
Program Manager	Elizabeth Moore		
Program Purpose	To provide instructional time and resources to help students who are performing below grade level in reading and/or math, as established by the Office of Student Achievement, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	146	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	146	-	-	-
Total Expenditures	146	-	-	-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221118: EIP Grades 1-3 Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	146	-	-	-	moved funds to 104-222222 Supplies Fund 610000
Total Non-Personnel Expenditures			146	-	-	-	
Total Expenditures			146	-	-	-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

	FY21 Budget FTE	FY22 Budget FTE
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	2.50
030222: Lang Svcs/Parent Outreach Mgr	0.50	0.50
030272: International Student Advisor	2.09	2.09
030277: Curriculum & Instr Sppt Assist	1.50	1.50
050079: Student Data Management Clerk	1.00	1.00
140226: Parent Liaison	10.00	10.00
Total	19.33	19.33

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,004,403	1,021,284	20,426	1,041,709
Benefits	474,632	505,200	5,754	510,954
Subtotal	1,479,035	1,526,483	26,180	1,552,663
Release Days	-	-		-
Stipends	24,999	27,112	-	27,112
Other Miscellaneous Salaries	-	-		-
Purchased Services	31,502	37,002	-	37,002
Travel	16,000	7,000	-	7,000
Materials and Printing	15,500	16,887	-	16,887
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	88,001	88,001	-	88,001
Total Expenditures	1,567,036	1,614,484	26,180	1,640,664

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	23,129	25,020	-	25,020	Misc. pay for off-contract staff development for interpretation/translation training: \$15.00/hr. x 12 hours x 61 participants = \$109800.00. Misc. pay for seasonal employees during peak intake periods: \$15.00/hr. x 8 hrs./day = \$120.00/day x 3 employees = \$360.00/day x 39 days (mid-July-August and January) = \$14,040.00. Total for two groups = \$25,020.00. Additional funds moved from Registration.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	362	363	-	363	Fringe benefits for Other Stipends: 25020.00 x 1.45% = \$362.79
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	125	125	-	125	Fringe benefits for Other Stipends: 25020.00 x .5% = \$125.10
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,383	1,604	-	1,604	Fringe benefits for Other Stipends: 25020.00 x 6.41% = \$1603.78
300000: Consultant	9990: Undistributed	No Project	12,000	18,500	-	18,500	All-inclusive charge (presentation, materials, supplies, and printing) for six 6-hour days of interpretation/translation certification training, including additional, individualized breakout sessions. 6 days@ \$3000 = \$18000 + \$500 (materials, supplies, printing) = \$18500. Additional funds moved from Conference Travel.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300011: Interpretation Services	9990: Undistributed	No Project	1,002	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); Additional funds moved from Conference Travel.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000	-	2,000	Phone service for 5 Interpreter/Translator/Parent Outreach staff members: \$33.33/mo x 5 = \$166.65 x 12 months = \$1999.80
595000: Other Purchased Services	9990: Undistributed	No Project	12,500	12,500	-	12,500	Services and supplies for facility and building maintenance (e.g., replacement items, grounds maintenance, \$5000); funds to cover costs of INC document translation updates into predominant languages in GCPS (costs determined based on number of updates and calculated per word and length of document, \$5000); web-based services and support for staff development training (\$2000); reading materials and supplies for students, parents, and visitors (\$500).

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	4,000	2,000	-	2,000	Registration for Director to attend state leadership conferences (GAEL and GACIS: 4@\$300 = \$1200) 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. Other funds moved to Other Stipends and Supplies.
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 @ \$50.00/month x 5 interpreters x 10 months = \$2500.00.
580001: Conference Travel	9990: Undistributed	No Project	13,000	4,000	-	4,000	Travel for staff to attend conferences regarding issues impacting GCPS, newcomer students, English Learners, and their families. Director (GAEL and GACIS: 2@\$1000 = \$2000); 5 staff @\$400 = \$2000. Other funds moved to Consultant, Interpretation Services, and Printing.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	13,000	13,387	-	13,387	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 (\$7000), books and all related resources for staff development (\$3000), and all recommended personal protective equipment (\$3387.30). Additional funds moved from Registration.
610001: Printing	9990: Undistributed	No Project	2,500	3,500	-	3,500	Printing charges for intake materials: assessment screeners for newcomer students (\$500), Welcome Books and other information for parents (\$1500); staff development materials (\$500); resources distributed at local schools (\$1000). Additional funds moved from Conference Travel.
Total Non-Personnel Expenditures			88,001	88,001	-	88,001	
Total Expenditures			88,001	88,001	-	88,001	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	131133: INC - Instructional Staff Trng
Fund	104: General-Operating
Program Manager	Alicia McCartney

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

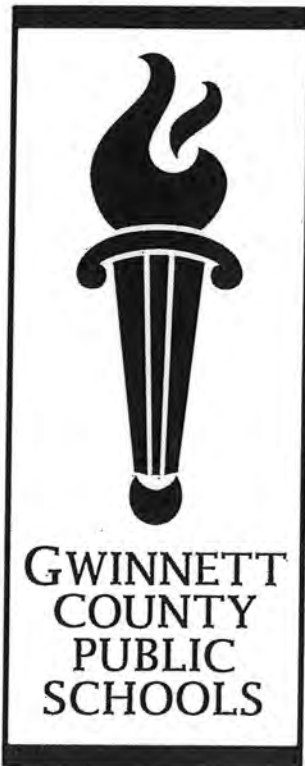
Division	Curriculum & Inst Support		
Department	131133: INC - Instructional Staff Trng		
Fund	104: General-Operating		
Program Manager	Alicia McCartney		
Program Purpose	Facilitate training for INC instructional staff including sub pay for staff to attend training and misc. pay for staff development for off-contract, non-retiree employees.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	5,000	5,000	-	5,000
Stipends	5,000	5,000	-	5,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000	-	10,000
Total Expenditures	10,000	10,000	-	10,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	131133: INC - Instructional Staff Trng
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	5,000	5,000	-	5,000	Sub pay for staff to attend training.
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-	-	-	NA
116000: Stipend	1210: Staff Development	No Project	5,000	5,000	-	5,000	Misc pay for staff development for off contract non retiree employee
Total Non-Personnel Expenditures			10,000	10,000	-	10,000	
Total Expenditures			10,000	10,000	-	10,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020167: Dir Instructional Support	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	155,820	157,474	3,149	160,623
Benefits	54,156	55,882	887	56,769
Subtotal	209,976	213,356	4,037	217,393
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	82,935	85,407	-	85,407
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	210,945	213,417	-	213,417
Total Expenditures	420,921	426,773	4,037	430,810

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 X 30 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: \$1320
300000: Consultant	9990: Undistributed	No Project	16,263	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	Used to purchase additional training days for Classworks. Less funds received as these days will roll into the 2022 SY.
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
595000: Other Purchased Services	9990: Undistributed	No Project	-	3,000	-	3,000	Costs for pilot of supplemental digital content for student interventions

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	60,000	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. \$146 moved from 104-101117, \$1,497.00 moved from 104-221115, \$683 moved from 104-221116, and \$146 moved from 104-221118.
610001: Printing	9990: Undistributed	No Project	22,935	2,000	-	2,000	Printing of training materials and resources for schools and administrators. Decreased need due to move to digital resources
Total Non-Personnel Expenditures			210,945	213,417	-	213,417	
Total Expenditures			210,945	213,417	-	213,417	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	485,691	487,398	9,748	497,146
Benefits	213,250	218,012	2,746	220,758
Subtotal	698,941	705,410	12,494	717,903
Release Days	12,000	12,000	-	12,000
Stipends	30,000	30,000	-	30,000
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	104,300	103,300	-	103,300
Travel	11,500	6,500	-	6,500
Materials and Printing	211,101	217,101	-	217,101
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	368,901	368,901	-	368,901
Total Expenditures	1,067,842	1,074,311	12,494	1,086,804

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	12,000	12,000	-	12,000	Funding sub coverage for teachers attending GEMS, TRC, and IRRC GEMS: 35 coverages @ \$98 = \$3,430; TRC: 20 coverages @ \$98= \$1,960; IRRC: 50 coverages @ \$98 = \$4,900; \$10,290 plus fringe benefits
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 new schools and high school summer schools off contract staff to process resources and eCLASS sample course page development New schools: \$5,000 (Seckinger HS); Summer school sites: 21 hours x 3 sites x \$23.75 per hour (avg hourly rate)= \$1,496; eCLASS Course Page edits/development: \$21,000 for teacher work + \$2,500 for eCLASS specialists work= \$23,500
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
430001: Equipment Maintenance	9990: Undistributed	No Project	2,000	2,000	-	2,000	Maintenance fees for two four-color copiers

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

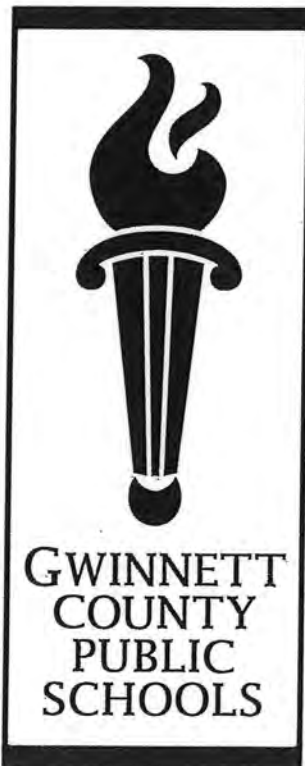
Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	100,000	-	100,000	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: 72 hours per week @ \$20 per hour x 52 weeks = \$74,880 Other: \$25,000
810000: Registration	9990: Undistributed	No Project	2,000	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	10,000	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
610001: Printing	9990: Undistributed	No Project	85,000	91,000	-	91,000	Printing of district-wide instructional support materials AKS Parent Brochures: \$24,000; AKS Booklets: \$57,000; Choice Books: \$3,000; Freshman Books: \$6,000; IR&S Office Needs: \$1,000;

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	100,000	100,000	-	100,000	Annual fees for digital resources and content that is not student-facing/for classroom instruction Textbook Manager: \$50,000; ACMT AKS Tool: \$25,000; USA Test Prep: \$1,700; Survey Monkey: \$1,000; Additional digital content: \$20,000
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Purchase of barcode scanners for use by IR&S office, Distribution Center, and local schools for inventory and distribution purposes
Total Non-Personnel Expenditures			368,901	368,901	-	368,901	
Total Expenditures			368,901	368,901	-	368,901	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	FY21 Budget FTE	FY22 Budget FTE
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	1.00	1.00
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	59.64	59.64

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	221200: Special Ed - Administration		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	4,561,364	4,681,147	87,658	4,768,805
Benefits	1,824,888	1,884,039	24,181	1,908,221
Subtotal	6,386,252	6,565,186	111,840	6,677,026
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	6,835,848	7,014,782	111,840	7,126,622

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 - Substitutes
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
300000: Consultant	1210: Staff Development	No Project	12,000	12,000	-	12,000	Consultant-Staff Development
300000: Consultant	2081: Special Ed - Non Instruction	No Project	-	-	-	-	NA
300007: Other Professional & Technical	1210: Staff Development	No Project	10,000	10,000	-	10,000	Other Professional and Technical - Staff Development
430001: Equipment Maintenance	2081: Special Ed - Non Instruction	No Project	8,000	8,000	-	8,000	Equipment Maintenance
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	2081: Special Ed - Non Instruction	P-0165: COVID19 RESPONSE	12,000	-	-	-	NA
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No Project	12,000	24,000	-	24,000	Other Purchased Services
810000: Registration	1210: Staff Development	No Project	45,651	45,651	-	45,651	Registration-Staff Development
580000: Local Travel	1210: Staff Development	No Project	-	-	-	-	NA
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	Conference Travel-Staff Development
580001: Conference Travel	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Conference Travel-District Activities
610000: Supplies	1210: Staff Development	No Project	600	600	-	600	Supplies-Staff Development
610000: Supplies	2081: Special Ed - Non Instruction	P-0165: COVID19 RESPONSE	2,000	-	-	-	NA
610000: Supplies	2081: Special Ed - Non Instruction	No Project	15,000	24,000	-	24,000	Supplies
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	No Project	9,000	2,000	-	2,000	Supplies Technology Related

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Computer Software
615000: Expendable Equipment	2081: Special Ed - Non Instruction	No Project	5,000	5,000	-	5,000	Expendable Equipment
615001: Expendable Furniture	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Expendable Furniture
616000: Expendable Computer Equipment	2081: Special Ed - Non Instruction	No Project	3,000	3,000	-	3,000	Expendable Computer Equipment
642001: Books And Periodicals	1210: Staff Development	No Project	20,648	20,648	-	20,648	Books and Periodicals - Staff Development
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
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101200: Special Ed - Direct Instruction
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	FY21	FY22
	<u>Budget FTE</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
<u>145100: Sign Lang Interpreters</u>	<u>17.00</u>	<u>17.00</u>
Total	51.00	51.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101200: Special Ed - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	2,656,625	2,786,588	48,785	2,835,373
Benefits	1,204,193	1,274,062	13,743	1,287,805
Subtotal	3,860,818	4,060,650	62,528	4,123,178
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	3,860,818	4,060,650	62,528	4,123,178

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	131200: Special Ed - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

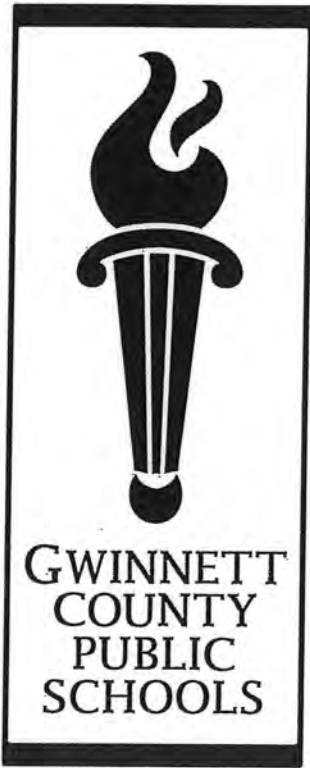
Division	Curriculum & Inst Support		
Department	131200: Special Ed - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide professional development for school based staff involved with instructing students with disabilities.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
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
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	131200: Special Ed - Instr Staff Tmg
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
113001: Release Day	1210: Staff Development	No Project	43,300	43,300	-	43,300	Release Days - Substitutes
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	-	-	-	-	GRS-Release Days
199001: Other Salaries - Misc	1210: Staff Development	No Project	61,170	61,170	-	61,170	Other Salaries-Misc
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	1,380	1,380	-	1,380	Medicare-Other Stipends
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	250	250	-	250	Worker's Comp-Other Stipends
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-Staff Development
300007: Other Professional & Technical	1210: Staff Development	No Project	-	-	-	-	NA
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
642001: Books And Periodicals	1210: Staff Development	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			133,100	133,100	-	133,100	
Total Expenditures			133,100	133,100	-	133,100	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030097: Occupational Therapist	47.67	47.67
030104: Physical Therapist	9.79	9.79
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	81.46	81.46

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

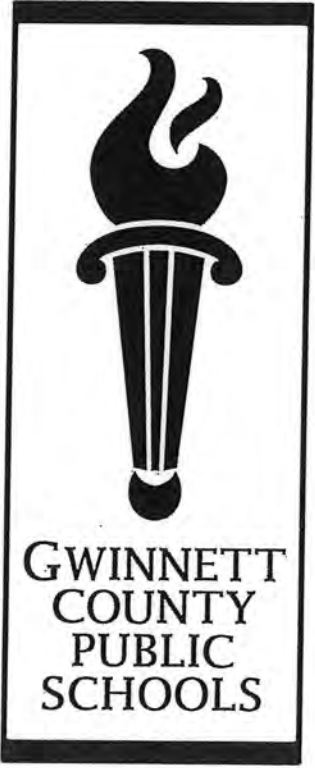
Division	Curriculum & Inst Support		
Department	211200: Special Ed - Pupil Services		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	5,087,116	5,088,648	101,773	5,190,421
Benefits	2,231,141	2,250,576	28,532	2,279,108
Subtotal	7,318,257	7,339,223	130,305	7,469,529
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	11,776,505	11,797,471	130,305	11,927,777

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
191001: Other Stipend	9990: Undistributed	No Project	56,587	56,587	-	56,587	Other Stipend-Sign Lang Interpreter Overtime
199001: Other Salaries - Misc	9990: Undistributed	No Project	3,000	3,000	-	3,000	Other Stipend-Speech Language Additional Pay
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-Overtime
199008: Other Salaries Parttime	9990: Undistributed	No Project	12,000	12,000	-	12,000	Other Salaries Part Time (Occupational Therapist)
220000: Medicare Account	9990: Undistributed	No Project	500	500	-	500	Medicare-Other Salaries
260000: Worker's Comp	9990: Undistributed	No Project	200	200	-	200	Worker's Comp-Other Salaries
280000: GRS Account	9990: Undistributed	No Project	1,200	1,200	-	1,200	GRS-Other Salaries
300007: Other Professional & Technical	9990: Undistributed	No Project	4,287,861	4,287,861	-	4,287,861	Other Professional and 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 County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	231200: Special Ed - General Admin
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

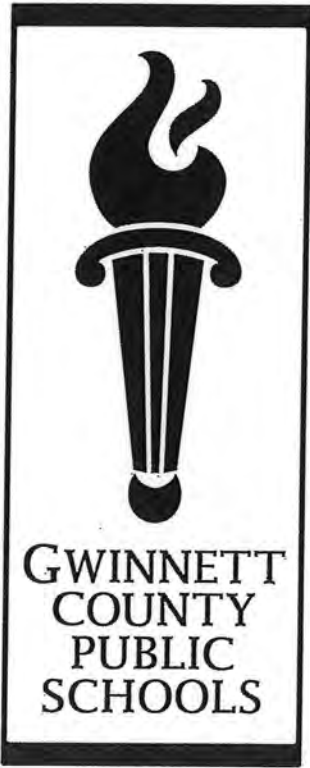
Division	Curriculum & Inst Support		
Department	231200: Special Ed - General Admin		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	231200: Special Ed - General Admin
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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	5.00	5.00
142207: Bookkeeper-Spec Ed School/Center	1.00	1.00
Total	14.00	14.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

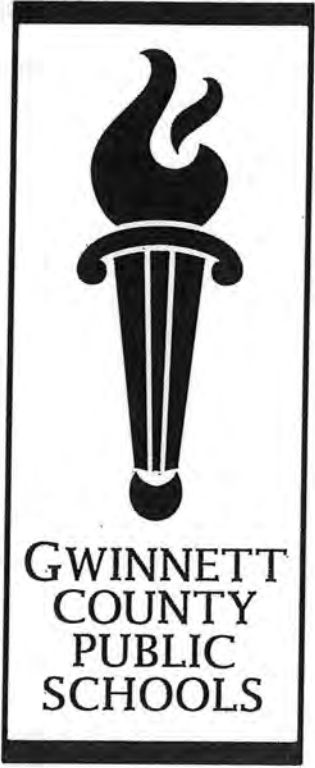
Division	Curriculum & Inst Support		
Department	241200: Special Ed - School Admin.		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	878,480	891,870	17,837	909,707
Benefits	391,973	403,070	5,025	408,095
Subtotal	1,270,453	1,294,940	22,862	1,317,802
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	1,312,453	1,336,940	22,862	1,359,802

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	Expendable Equipment
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101201: Special Ed - Category I
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	FY21 Budget FTE	FY22 Budget FTE
110220: Teacher - Special Ed Category 1	96.00	96.00
140155: Parapro - Special Ed Category 1	74.00	74.00
Total	170.00	170.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101201: Special Ed - Category I		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	7,704,432	7,955,389	133,597	8,088,986
Benefits	3,626,753	3,785,485	37,634	3,823,120
Subtotal	11,331,185	11,740,874	171,231	11,912,106
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,331,185	11,740,874	171,231	11,912,106

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101202: Special Ed - Category II
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	FY21 Budget FTE	FY22 Budget FTE
110225: Teacher - Special Ed Category 2	62.50	62.50
140160: Parapro - Special Ed Category 2	47.00	47.00
Total	109.50	109.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101202: Special Ed - Category II		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	5,095,321	5,199,699	85,560	5,285,259
Benefits	2,381,804	2,440,474	24,102	2,464,576
Subtotal	7,477,125	7,640,173	109,663	7,749,835
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	-	-	-	-
Total Expenditures	7,477,125	7,640,173	109,663	7,749,835

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
060085: Speech & Language Pathologist	4.90	4.90
110235: Teacher - Special Ed Category 3	2,188.22	2,147.42
140165: Parapro - Special Ed Category 3	13.00	13.00
Total	2,206.12	2,165.32

Gwinnett County Public Schools
Budget Baseline Summary Report
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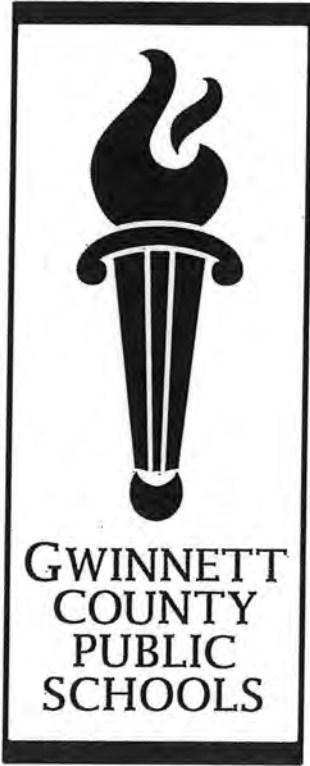
Division	Curriculum & Inst Support		
Department	101203: Special Ed - Category III		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	128,318,451	134,594,212	2,085,688	136,679,900
Benefits	55,967,744	58,190,060	605,392	58,795,451
Subtotal	184,286,195	192,784,272	2,691,080	195,475,351
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	185,768,019	194,266,096	2,691,080	196,957,175

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	2041: Special Ed Category III	No Project	19,000	19,000	-	19,000	Other Professional and 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
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	3,500	-	-	-	NA
610000: Supplies	2041: Special Ed Category III	No Project	400,205	403,705	-	403,705	Supplies
610001: Printing	2041: Special Ed Category III	No Project	14,000	14,000	-	14,000	Printing
611000: Supplies Technology Related	2041: Special Ed Category III	No Project	-	-	-	-	NA
612000: Computer Software	2041: Special Ed Category III	No Project	69,800	69,800	-	69,800	Computer Software
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
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
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	211203: Special Ed - Pupil Svc-School
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
110300: Audiologist	4.00	4.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	211203: Special Ed - Pupil Svc-School		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	343,060	347,080	4,000	351,080
Benefits	139,701	143,867	1,127	144,994
Subtotal	482,761	490,947	5,127	496,074
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	482,761	490,947	5,127	496,074

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101204: Special Ed - Category IV
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	FY21 Budget FTE	FY22 Budget FTE
110240: Teacher - Special Ed Category 4	90.46	90.46
140170: Parapro - Special Ed Category 4	113.00	113.00
Total	203.46	203.46

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101204: Special Ed - Category IV		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	9,134,627	9,265,249	157,524	9,422,774
Benefits	4,326,203	4,392,302	43,986	4,436,288
Subtotal	13,460,830	13,657,551	201,511	13,859,062
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	13,460,830	13,657,551	201,511	13,859,062

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	FY21 Budget FTE	FY22 Budget FTE
110255: Teacher - Homebound	14.48	14.48
Total	14.48	14.48

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

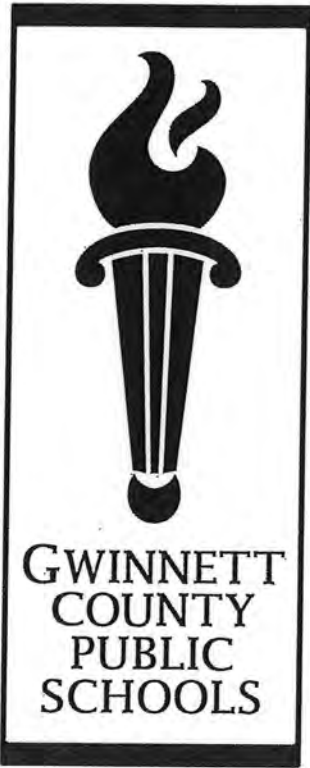
Division	Curriculum & Inst Support		
Department	101206: Homebound Instruction		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,488,200	1,514,209	14,480	1,528,689
Benefits	424,413	484,440	4,079	488,519
Subtotal	1,912,613	1,998,649	18,559	2,017,208
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	1,927,613	2,013,649	18,559	2,032,208

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	5,000	5,000	-	5,000	Other Professional and 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020036: Coord Pre-K Pgms & Svcs	1.00	1.00
030049: Diagnostician	4.00	4.00
030097: Occupational Therapist	6.41	6.41
030104: Physical Therapist	3.01	3.01
030111: Psychologist II	2.50	2.50
030139: Social Worker II	4.00	4.00
030277: Curriculum & Instr Sppt Assist	2.00	2.00
<u>060085: Speech & Language Pathologist</u>	<u>8.00</u>	<u>8.00</u>
Total	30.92	30.92

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

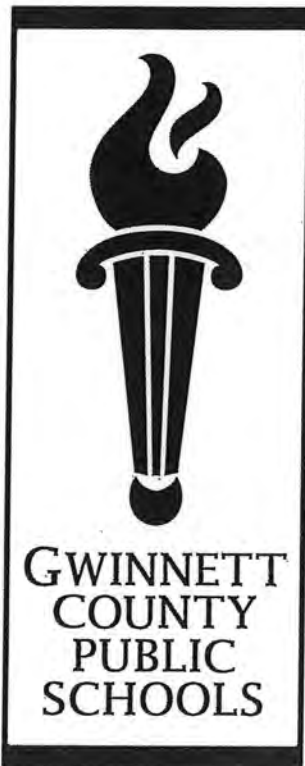
Division	Curriculum & Inst Support		
Department	211207: Pre-K Special Ed Student Supp		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	2,206,528	2,296,555	41,783	2,338,338
Benefits	881,865	949,669	11,770	961,439
Subtotal	3,088,393	3,246,224	53,553	3,299,777
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	3,125,044	3,282,875	53,553	3,336,428

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
191008: Other Adm. Part Time	9990: Undistributed	No Project	3,000	3,000	-	3,000	Other Admin-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	5,000	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	15,400	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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Paula Everett-Truppi

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
050063: Parapro Sp Ed - Pre-K	9.00	9.00
060085: Speech & Language Pathologist	1.00	1.00
060096: Tchr Preschool	28.00	28.00
110290: Teacher - State Preschool	173.89	173.49
140190: Parapro - State Preschool	168.00	168.00
Total	379.89	379.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

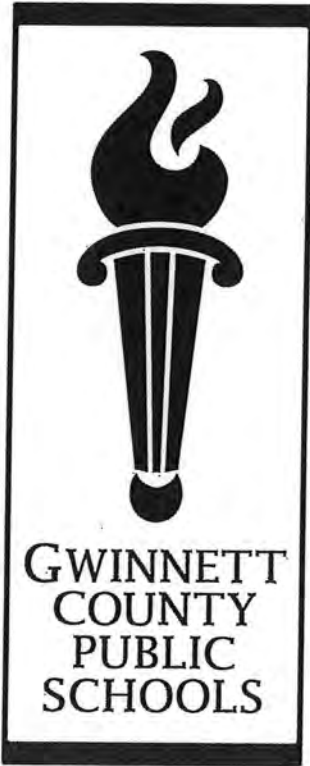
Division	Curriculum & Inst Support		
Department	101207: Pre-K Special Ed Instruction		
Fund	111: General-Early Childhood		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	17,888,180	17,342,239	292,589	17,634,827
Benefits	8,341,656	8,304,041	82,325	8,386,366
Subtotal	26,229,836	25,646,279	374,914	26,021,193
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	26,293,861	25,710,304	374,914	26,085,218

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	No Project	28,900	28,900	-	28,900	Supplies
610001: Printing	2620: Preschool Disability Svcs Grant	No Project	500	500	-	500	Printing
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
Total Non-Personnel Expenditures			64,025	64,025	-	64,025	
Total Expenditures			64,025	64,025	-	64,025	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	131207: Pre-K Spec Ed - Inst Staff Trn
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

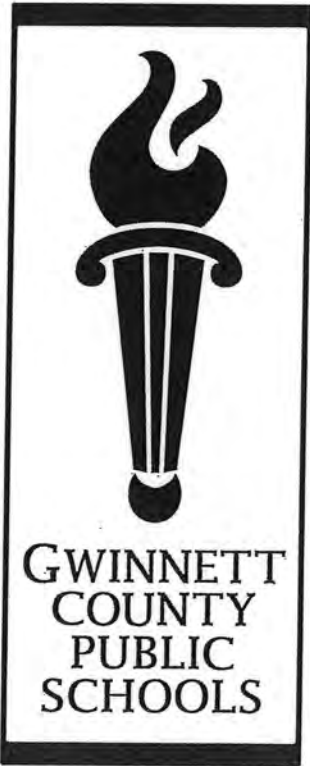
Division	Curriculum & Inst Support		
Department	131207: Pre-K Spec Ed - Inst Staff Trn		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide professional development for staff instructing students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	131207: Pre-K Spec Ed - Inst Staff Trn
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	3,750	3,750	-	3,750	Release Days-Substitutes
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	-	-	-	-	NA
Total Non-Personnel Expenditures			8,158	8,158	-	8,158	
Total Expenditures			8,158	8,158	-	8,158	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Paula Everett-Truppi

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

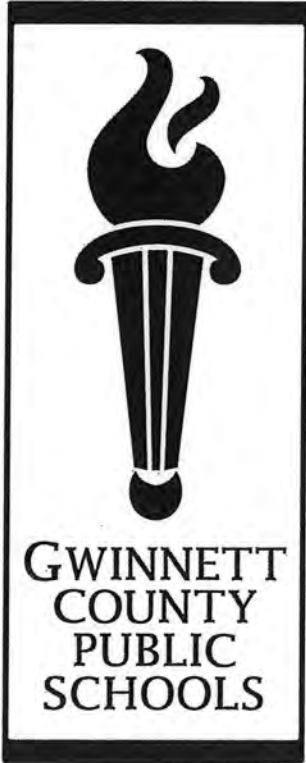
Division	Curriculum & Inst Support		
Department	221207: Pre-K Special Ed Inst Support		
Fund	111: General-Early Childhood		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
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
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>		<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
610000: Supplies	2620: Preschool Disability Svcs Grant No Project	2,651	2,651	-	2,651	Supplies
610001: Printing	2620: Preschool Disability Svcs Grant No Project	-	-	-	-	Printing
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 County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	101212: TMH Summer School Instruction
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	101212: TMH Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	TMH Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	57,606	-		-
Benefits	15,796	-		-
Subtotal	73,402	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	73,402	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	221212: TMH Summer School Support
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

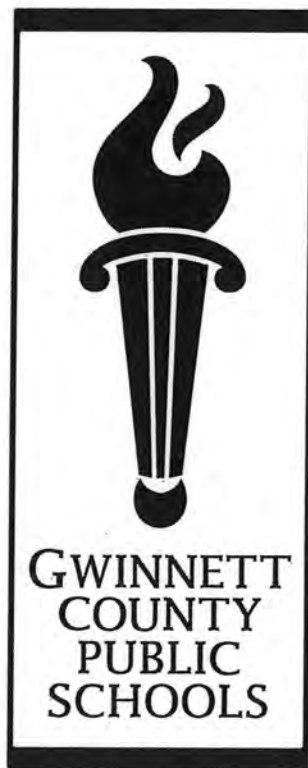
Division	Curriculum & Inst Support		
Department	221212: TMH Summer School Support		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	TMH Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	11,594	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,594	-		-
Total Expenditures	11,594	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	221212: TMH Summer School Support
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	11,594	-		-	NA
Total Non-Personnel Expenditures			11,594	-		-	
Total Expenditures			11,594	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	241212: TMH Summer School Admin
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Curriculum & Inst Support		
Department	241212: TMH Summer School Admin		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	TMH Summer School. The recommendation will be to fund this with CARES Act II funds.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	6,466	-		-
Benefits	1,772	-		-
Subtotal	8,238	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	8,238	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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	43.02	44.02
030113: Psychologist III	3.00	3.00
030277: Curriculum & Instr Sppt Assist	3.00	3.00
Total	64.62	65.62

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

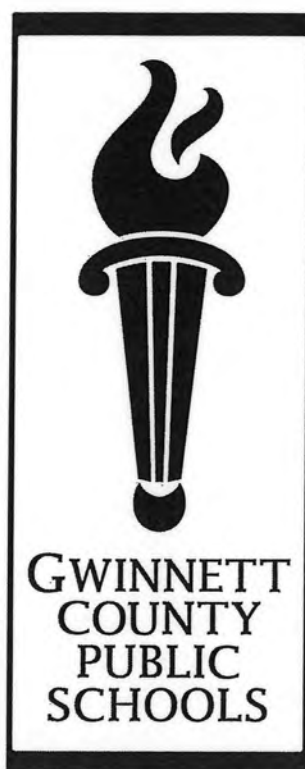
Division	Curriculum & Inst Support		
Department	212140: Psychological Services		
Fund	104: General-Operating		
Program Manager	Paula Everett-Truppi		
Program Purpose	To provide instructional support for students with disabilities and to provide professional development for staff who serve students with disabilities.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	5,100,461	5,133,858	178,747	5,312,605
Benefits	2,122,397	2,174,641	60,107	2,234,748
Subtotal	7,222,858	7,308,499	238,854	7,547,353
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	30,700	30,700	-	30,700
Purchased Services	15,200	15,200	-	15,200
Travel	30,325	30,325	-	30,325
Materials and Printing	230,366	230,366	-	230,366
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	306,591	306,591	-	306,591
Total Expenditures	7,529,449	7,615,090	238,854	7,853,944

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Paula Everett-Truppi

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
174001: School Psychologist-Part Time	9990: Undistributed	No Project	30,000	30,000	-	30,000	School Psychologist - Interns
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	-	-	-	-	GRS Account
300000: Consultant	9990: Undistributed	No Project	4,000	4,000	-	4,000	Consultant-Staff Development
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	Repairs Technology Related
530000: Postage	9990: Undistributed	No Project	100	100	-	100	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-	-	-	Mobile/Wireless Phone Services
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 -Staff Development
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-0150: Psych Svcs - Office Supplies	-	-	-	-	NA
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	3,000	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	218,566	221,566	-	221,566	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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Monica Batiste

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
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
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	2.00	2.00
020265: Dir Special Education Staffing	1.49	1.49
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
030062: Administrative Assistant II	-	1.00
030063: Administrative Assistant III	1.00	1.00
030077: Dir Comp and Substitute Mgt	1.00	1.00
030078: Human Resources Assist	25.00	25.00
030149: Human Resources Analyst	3.00	3.00
030225: Human Resources Coordinator	5.00	5.00
030226: Human Resources Specialist	2.49	2.49
030334: Instructional Sppt Ctr Receptn	5.00	4.00
030342: Human Resources Div Specialist	1.00	1.00
Total	63.98	63.98

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.			
	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget Superintendent</u> <u>Recommended</u>
Salaries	5,076,401	5,058,493	100,570	5,159,063
Benefits	2,038,126	2,055,093	27,725	2,082,818
Subtotal	7,114,527	7,113,586	128,295	7,241,881
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	8,055,576	8,054,635		8,182,930

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 INITIATIVE	500	500	-	500	Strategic recruitment and retention consultant
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

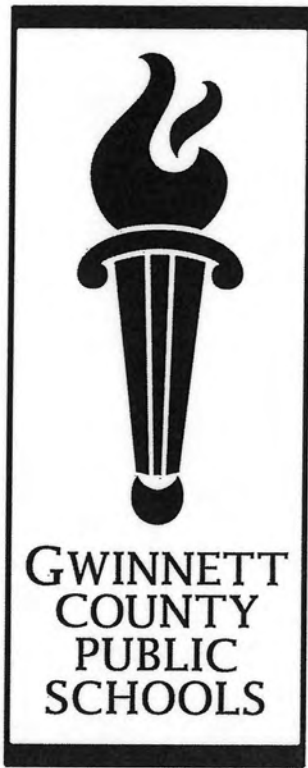
Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Monica Batiste

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 COMPENSATION	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
Budget Baseline Detail Report
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Monica Batiste

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
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
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt			
Department	102642: Human Resources - Teacher Salary Supplements			
Fund	104: General-Operating			
Program Manager	Monica Batiste			
Program Purpose	Performance Based Awards Administration			
	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget Superintendent</u> <u>Recommended</u>
Salaries	13,770,787	13,770,787		13,770,787
Benefits	1,151,237	1,151,237		1,151,237
Subtotal	14,922,024	14,922,024	-	14,922,024
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	-	-		-
Total Expenditures	14,922,024	14,922,024		14,922,024

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Monica Batiste

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020072: Dir Recruitment & Retention	1.00	1.00
030078: Human Resources Assist	2.00	2.00
030360: Applications Processing Specia	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

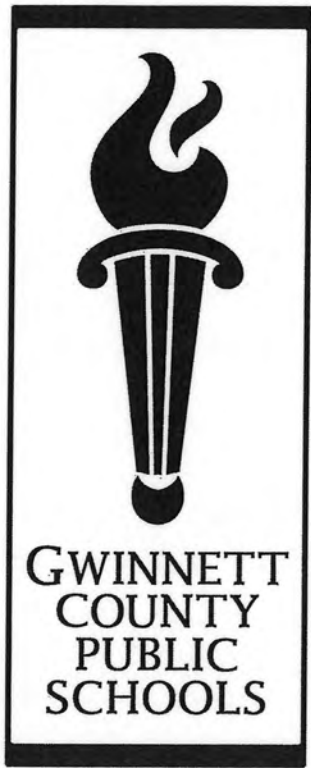
Division	Human Resources & Talent Mgt		
Department	282643: Recruitment & Retention		
Fund	104: General-Operating		
Program Manager	Monica Batiste		
Program Purpose	To manage the process of locating and attracting employees to GCPS. To market GCPS as the global employer of choice.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	241,307	280,415	5,608	286,023
Benefits	80,519	102,117	1,580	103,697
Subtotal	321,826	382,532	7,188	389,720
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	408,276	468,982	7,188	476,170

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Monica Batiste

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	222637: Leadership Dev - PRI Prog - Albany
Fund	152: General - Quality Plus - UPPI
Program Manager	Jeff Mathews

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

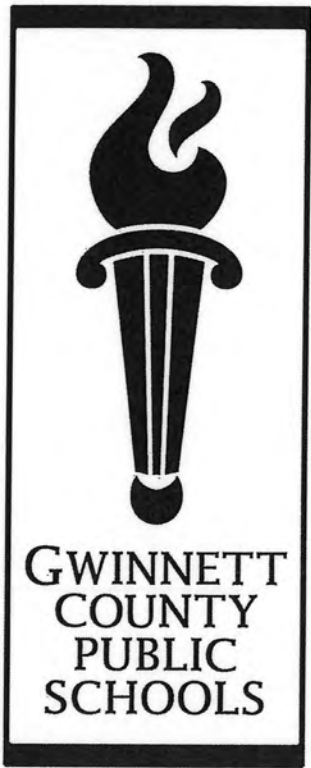
Division	Human Resources & Talent Mgt		
Department	222637: Leadership Dev - PRI Prog - Albany		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Jeff Mathews		
Program Purpose	Quality Plus - UPPI		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	28,000	28,000	-	28,000
Benefits	-	7,888	-	7,888
Subtotal	28,000	35,888	-	35,888
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,702	6,702	-	6,702
Travel	5,000	5,000	-	5,000
Materials and Printing	1,500	1,500	-	1,500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	13,202	13,202	-	13,202
Total Expenditures	41,202	49,090	-	49,090

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	222637: Leadership Dev - PRI Prog - Albany
Fund	152: General - Quality Plus - UPPI
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
890007: Other Expenditures	9990: Undistributed	No Project	6,702	6,702	-	6,702	Funds to support Quality Plus UPPI Albany program.
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Funds to provide for conference travel.
610000: Supplies	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funds to provide for supplies that support the Albany program.
610001: Printing	9990: Undistributed	No Project	500	500	-	500	Funds to provide for the printing of materials related to the Albany program.
Total Non-Personnel Expenditures			13,202	13,202	-	13,202	
Total Expenditures			13,202	13,202	-	13,202	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

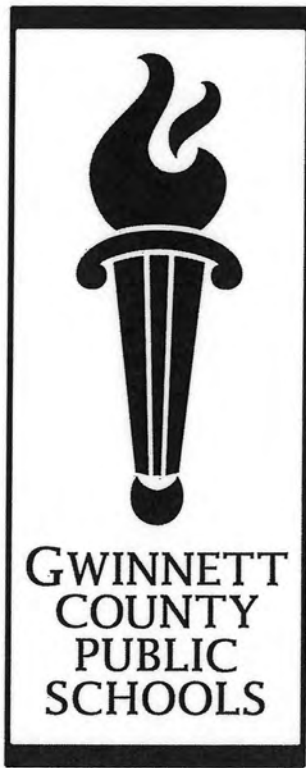
Division	Human Resources & Talent Mgt		
Department	222638: Leadership Dev - PRI Prog - VSU		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Jeff Mathews		
Program Purpose	Quality Plus - UPPI		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	75,000	75,000	-	75,000
Benefits	-	21,128	-	21,128
Subtotal	75,000	96,128	-	96,128
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	21,771	21,771	-	21,771
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	21,771	21,771	-	21,771
Total Expenditures	96,771	117,899	-	117,899

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
890007: Other Expenditures	9990: Undistributed	No_Project	21,771	21,771	-	21,771	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			21,771	21,771	-	21,771	
Total Expenditures			21,771	21,771	-	21,771	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Total	17.86	17.86

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	2,051,097	1,910,656	38,213	1,948,869
Benefits	585,684	753,285	10,765	764,049
Subtotal	2,636,781	2,663,941	48,978	2,712,918
Release Days	100,905	112,700	-	112,700
Stipends	309,200	306,785	-	306,785
Other Miscellaneous Salaries	-	-	-	-
Purchased Services	465,942	440,712	-	440,712
Travel	50,000	61,850	-	61,850
Materials and Printing	67,424	71,424	-	71,424
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	993,471	993,471	-	993,471
Total Expenditures	3,630,252	3,657,412	48,978	3,706,389

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
113001: Release Day	1210: Staff Development	No Project	100,905	112,700	-	112,700	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	309,200	306,785	-	306,785	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	-	-	-	-	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	-	-	-	-	N/A
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

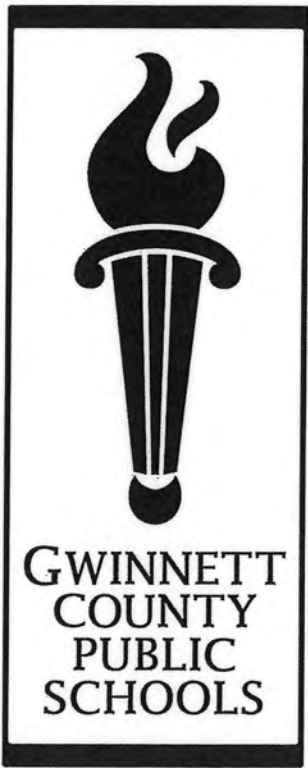
Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	1210: Staff Development	No Project	266,291	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	10,000	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	2,500	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	137,184	108,184	-	108,184	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	27,448	54,253	-	54,253	Funds to provide for conference registration fees for the leadership development staff.
810001: Dues & Fees	1210: Staff Development	No Project	22,019	25,025	-	25,025	Dues and fees for membership in professional and service organizations.
580000: Local Travel	1210: Staff Development	No Project	15,000	10,000	-	10,000	Funds to provide for the local travel expenses for the leadership development staff.
580001: Conference Travel	1210: Staff Development	No Project	35,000	51,850	-	51,850	Funds to provide for conference travel for the leadership development staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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.
642001: Books And Periodicals	1210: Staff Development	No Project	31,424	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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	101180: Substitutes - Instruction
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	101180: Substitutes - Instruction		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY21</u> Current Budget Baseline	<u>FY22</u> Proposed Budget	Adjustment	<u>FY22</u> Budget Superintendent Recommended
Salaries	10,950,800	10,950,800	850,000	11,800,800
Benefits	915,490	915,487	-	915,487
Subtotal	11,866,290	11,866,287	850,000	12,716,287
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,866,290	11,866,287	850,000	12,716,287

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	201180: Substitutes - Media
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	201180: Substitutes - Media		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	137,000	137,000	-	137,000
Benefits	11,454	11,453	-	11,453
Subtotal	148,454	148,453	-	148,453
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	148,454	148,453	-	148,453

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	211180: Substitutes - Pupil Services
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	211180: Substitutes - Pupil Services		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	70,000	70,000	-	70,000
Benefits	5,852	5,852	-	5,852
Subtotal	75,852	75,852	-	75,852
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	75,852	75,852	-	75,852

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	221180: Substitutes - Other Reimb
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	221180: Substitutes - Other Reimb		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	18,000	18,000	-	18,000
Benefits	1,505	1,505	-	1,505
Subtotal	19,505	19,505	-	19,505
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	19,505	19,505	-	19,505

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	241180: Substitutes - School Admin.
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	241180: Substitutes - School Admin.		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments for substitute personnel according to prescribed schedules.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	195,300	195,300	-	195,300
Benefits	16,328	16,327	-	16,327
Subtotal	211,628	211,627	-	211,627
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	211,628	211,627	-	211,627

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	261182: Substitute Custodians
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	261182: Substitute Custodians		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	518,000	518,000	-	518,000
Benefits	43,305	43,305	-	43,305
Subtotal	561,305	561,305	-	561,305
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	561,305	561,305	-	561,305

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	101185: Leave Payments - Instruction
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	101185: Leave Payments - Instruction		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	986,300	986,300	-	986,300
Benefits	22,230	19,233	-	19,233
Subtotal	1,008,530	1,005,533	-	1,005,533
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,008,530	1,005,533	-	1,005,533

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	201185: Leave Payments - Media
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	201185: Leave Payments - Media		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	23,300	23,300	-	23,300
Benefits	300	454	-	454
Subtotal	23,600	23,754	-	23,754
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	23,600	23,754	-	23,754

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	211185: Leave Payments - Pupil Svcs
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	211185: Leave Payments - Pupil Svcs		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	30,900	30,900	-	30,900
Benefits	603	603	-	603
Subtotal	31,503	31,503	-	31,503
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	31,503	31,503	-	31,503

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	221185: Leave Payments - Inst. Support
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	221185: Leave Payments - Inst. Support		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	82,200	82,200	-	82,200
Benefits	1,700	1,603	-	1,603
Subtotal	83,900	83,803	-	83,803
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	83,900	83,803	-	83,803

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	231185: Leave Payments - Gen Admin
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	231185: Leave Payments - Gen Admin		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	43,600	43,600	-	43,600
Benefits	507	850	-	850
Subtotal	44,107	44,450	-	44,450
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	44,107	44,450	-	44,450

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	241185: Leave Payments - School Admin
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	241185: Leave Payments - School Admin		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	34,600	34,600	-	34,600
Benefits	600	675	-	675
Subtotal	35,200	35,275	-	35,275
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	35,200	35,275	-	35,275

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	251185: Leave Payments - Central Ofc
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	251185: Leave Payments - Central Ofc		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> Current Budget Baseline	<u>FY22</u> Proposed Budget	Adjustment	<u>FY22</u> Budget Superintendent Recommended
Salaries	450,700	450,700	-	450,700
Benefits	8,444	8,789	-	8,789
Subtotal	459,144	459,489	-	459,489
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	459,144	459,489	-	459,489

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	261185: Leave Payments - M&O
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	261185: Leave Payments - M&O		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	136,700	136,700	-	136,700
Benefits	2,665	2,666	-	2,666
Subtotal	139,365	139,366	-	139,366
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	139,365	139,366	-	139,366

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	271185: Leave Payments - Transp.
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	271185: Leave Payments - Transp.		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	239,700	239,700	-	239,700
Benefits	3,640	4,674	-	4,674
Subtotal	243,340	244,374	-	244,374
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	243,340	244,374	-	244,374

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	281185: Leave Payments - Supp Svc Cntl
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	281185: Leave Payments - Supp Svc Cntl		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	115,800	115,800	-	115,800
Benefits	2,185	2,258	-	2,258
Subtotal	117,985	118,058	-	118,058
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	117,985	118,058	-	118,058

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Human Resources & Talent Mgt
Department	101186: Sick Leave Bank - Instruction
Fund	104: General-Operating
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Human Resources & Talent Mgt		
Department	101186: Sick Leave Bank - Instruction		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	Provide funding for GCPS employee Sick Leave Bank.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	347,200	347,200	-	347,200
Benefits	162,480	97,806	-	97,806
Subtotal	509,680	445,006	-	445,006
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	509,680	445,006	-	445,006

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252563: Dental Ins - Traditional
Fund	173: General - Dental Premium (New)
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

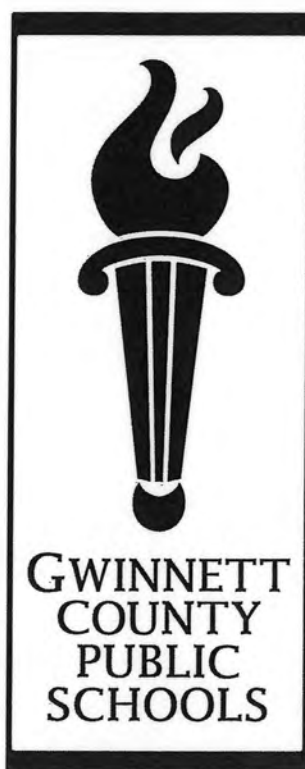
Division	Business & Finance		
Department	252563: Dental Ins - Traditional		
Fund	173: General - Dental Premium (New)		
Program Manager	Joe Heffron		
Program Purpose	To provide for the employee Premium Dental Plan.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252563: Dental Ins - Traditional
Fund	173: General - Dental Premium (New)
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252564: Dental Ins - Managed
Fund	174: General - Dental Basic (New)
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

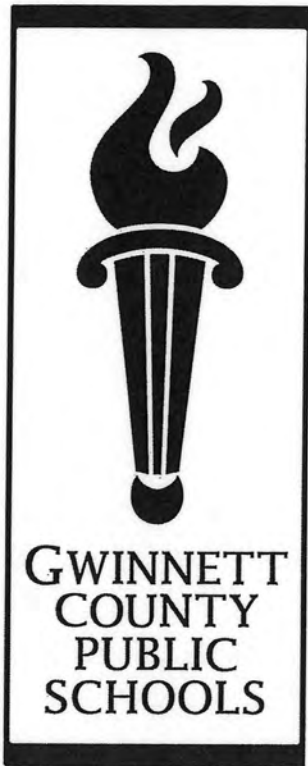
Division	Business & Finance		
Department	252564: Dental Ins - Managed		
Fund	174: General - Dental Basic (New)		
Program Manager	Joe Heffron		
Program Purpose	To provide funding for GCPS Basic Dental Plan.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
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
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252564: Dental Ins - Managed
Fund	174: General - Dental Basic (New)
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252565: Flexible Spending Accounts
Fund	175: General - Flex Spending (New)
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

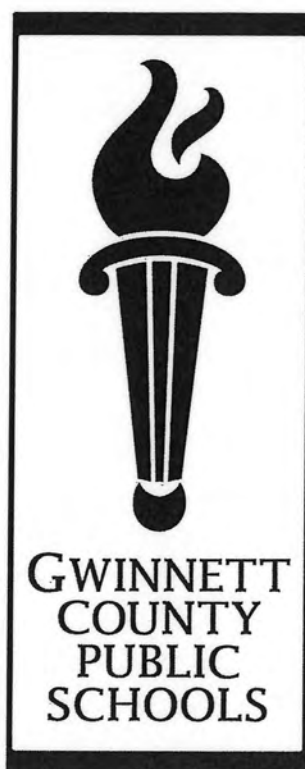
Division	Business & Finance		
Department	252565: Flexible Spending Accounts		
Fund	175: General - Flex Spending (New)		
Program Manager	Joe Heffron		
Program Purpose	To provide funding for GCPS employee flexible spending plans.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252565: Flexible Spending Accounts
Fund	175: General - Flex Spending (New)
Program Manager	Joe Heffron

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
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 County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

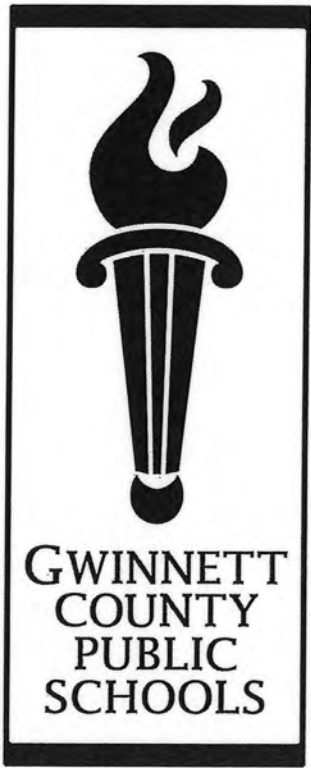
Division	Business & Finance		
Department	252567: Vision Benefit Plan		
Fund	177: General - Vision (New)		
Program Manager	Joe Heffron		
Program Purpose	To provide funding for GCPS employee Vision plan.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
Budget Baseline Summary Report
as of 3/27/21

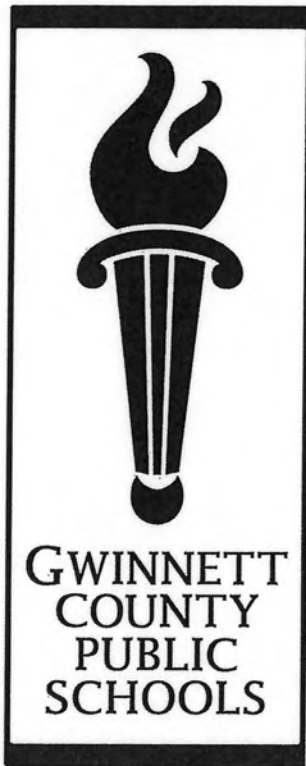
Division	Business & Finance		
Department	252510: Chief Financial Officer		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget, account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	352,476	352,476	7,050	359,526
Benefits	96,753	104,627	1,633	106,261
Subtotal	449,229	457,104	8,683	465,787
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	454,854	462,729	8,683	471,412

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
890007: Other Expenditures	9990: Undistributed	P-0157: RSP	-	-	-	-	NA
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	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	1,500	1,500	-	1,500	General office supplies
610001: Printing	9990: Undistributed	P-0157: RSP	-	-	-	-	NA
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 Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

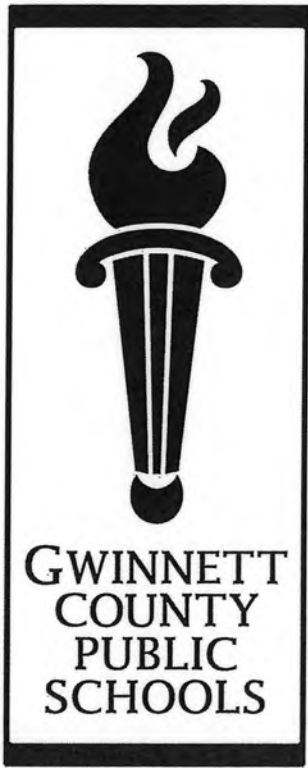
Division	Business & Finance		
Department	282510: Chief Financial Officer - Central Support		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	282510: Chief Financial Officer - Central Support
Fund	104: General-Operating
Program Manager	Joe Heffron

Account - QBE Program - Project			FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended	Comments
300000: Consultant	9990: Undistributed	No Project	-	-		-	NA
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 County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Joe Heffron

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020005: Exec Dir Budgets & Financial R	1.00	1.00
020238: Assist Dir Budgets & Capital P	1.00	1.00
030003: Accountant II	1.00	1.00
030004: Accountant III	1.00	1.00
030025: Assist Dir Banking & Investmnt	1.00	1.00
030234: Budget Manager	1.00	1.00
030352: Manager Banking Services	1.00	1.00
Total	7.00	7.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

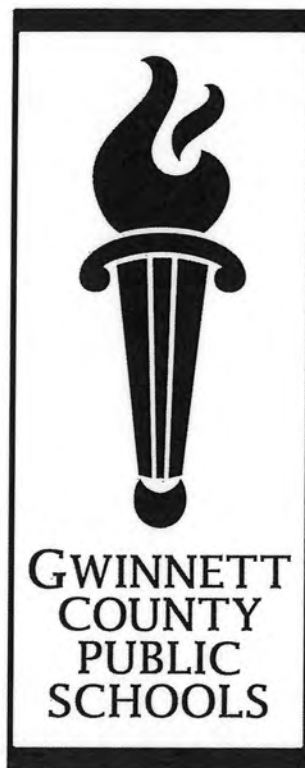
Division	Business & Finance		
Department	252599: Budgets		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	Manage the preparation and ongoing support for the school district budgets, position control, capital projects, and cash management/banking functions		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	650,668	663,396	13,268	676,664
Benefits	248,946	257,998	3,738	261,735
Subtotal	899,614	921,394	17,005	938,399
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	674,050	674,000	-	674,000
Travel	-	-		-
Materials and Printing	23,737	23,787	-	23,787
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	697,787	697,787	-	697,787
Total Expenditures	1,597,401	1,619,181	17,005	1,636,186

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	450,300	450,000	-	450,000	Banking & investment fees, treasury and economic development services and fees.
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	NA
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	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	250	500	-	500	Postage for escheats.
595000: Other Purchased Services	9990: Undistributed	No Project	2,500	3,000	-	3,000	Fees for budget hearing, millage rate, and SPLOST advertisements.
810000: Registration	9990: Undistributed	No Project	3,500	3,000	-	3,000	Registration fees for professional development.
890007: Other Expenditures	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	NA
890007: Other Expenditures	9990: Undistributed	No Project	213,500	213,500	-	213,500	SNP Alternative meals.
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	NA
610000: Supplies	9990: Undistributed	No Project	13,537	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			697,787	697,787	-	697,787	
Total Expenditures			697,787	697,787	-	697,787	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

	FY21 Budget FTE	FY22 Budget FTE
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
030258: Internal Auditor	4.00	4.00
Total	7.00	7.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

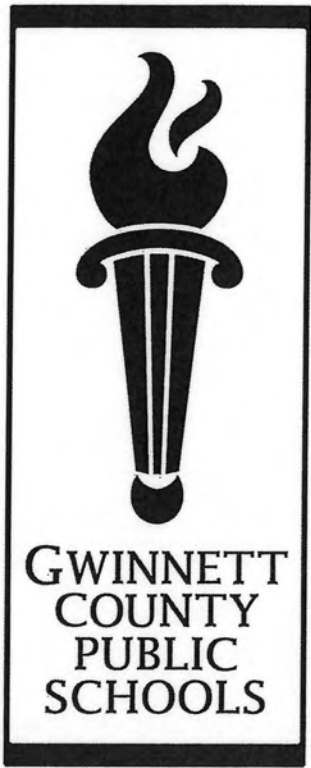
Division	Business & Finance		
Department	252514: Internal Audit		
Fund	104: General-Operating		
Program Manager	Glenda Ostrander		
Program Purpose	To provide a wide array of comprehensive internal audit services to include audits, examinations, reviews and investigations of school and district financial records, operations and make recommendations for changes in policies and/or procedures in support of local school and district administration.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	568,284	583,727	11,675	595,402
Benefits	213,152	222,159	3,289	225,447
Subtotal	781,436	805,886	14,963	820,849
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	804,276	828,726	14,963	843,689

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	400	400	-	400	Funds to cover expenses for equipment maintenance
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,362	1,362	-	1,362	Funds to cover mobile phone service
595000: Other Purchased Services	9990: Undistributed	No Project	369	369	-	369	Funds for other purchased services
810000: Registration	9990: Undistributed	No Project	-	-	-	-	NA
810001: Dues & Fees	9990: Undistributed	No Project	1,149	1,149	-	1,149	Funds to cover dues and fees
580000: Local Travel	9990: Undistributed	No Project	4,294	4,294	-	4,294	Funds for local travel expenses
610000: Supplies	9990: Undistributed	No Project	13,155	13,155	-	13,155	Funds for supplies
610001: Printing	9990: Undistributed	No Project	582	582	-	582	Funds for printing expenses
610002: Uniforms	9990: Undistributed	No Project	100	100	-	100	Funds for uniforms
611000: Supplies Technology Related	9990: Undistributed	No Project	200	200	-	200	Funds for technology related supplies
615000: Expendable Equipment	9990: Undistributed	No Project	50	50	-	50	Funds for expendable equipment
615001: Expendable Furniture	9990: Undistributed	No Project	300	300	-	300	Funds for expendable furniture
642001: Books And Periodicals	9990: Undistributed	No Project	879	879	-	879	Funds for books and periodicals
Total Non-Personnel Expenditures			22,840	22,840	-	22,840	
Total Expenditures			22,840	22,840	-	22,840	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Lawanda Hankins

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020176: Dir Financial Reporting & Acct	1.00	1.00
020177: Manager Financial Systems	1.00	1.00
030004: Accountant III	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
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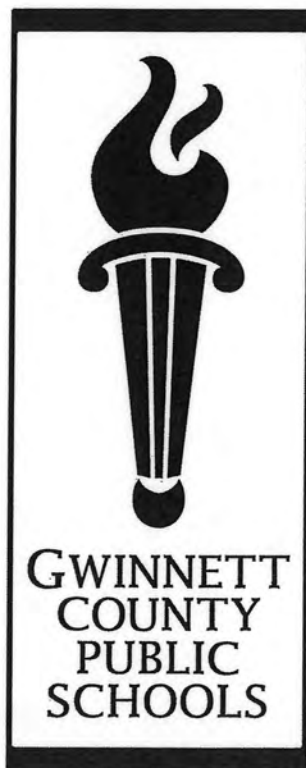
Division	Business & Finance		
Department	252590: Financial Reporting&Accounting		
Fund	104: General-Operating		
Program Manager	Lawanda Hankins		
Program Purpose	This department is responsible for overseeing the financial reporting process for the District to include year-end State financial reporting, 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>FY21</u> Current Budget Baseline	<u>FY22</u> Proposed Budget	Adjustment	<u>FY22</u> Budget Superintendent Recommended
Salaries	286,427	286,427	5,729	292,156
Benefits	112,749	115,124	1,614	116,738
Subtotal	399,176	401,551	7,342	408,894
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	107,725	107,725	-	107,725
Travel	-	-		-
Materials and Printing	1,075	1,075	-	1,075
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	108,800	108,800	-	108,800
Total Expenditures	507,976	510,351	7,342	517,694

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Lawanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	225	-	225	Fees for Association of School Business Officials (ASBO) Membership.
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	NA
610001: Printing	9990: Undistributed	No Project	1,075	1,075	-	1,075	Printing costs for the Comprehensive Annual Financial Report (CAFR).
Total Non-Personnel Expenditures			108,800	108,800	-	108,800	
Total Expenditures			108,800	108,800	-	108,800	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	Various
Fund	114: General-Misc Ed Programs
Program Manager	Joe Heffron

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Business & Finance			
Department	Various			
Fund	114: General-Misc Ed Programs			
Program Manager	Joe Heffron			
Program Purpose				
	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Subtotal	-	-	-	-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	104,959	-		-
Travel	-	-		-
Materials and Printing	94,278	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	199,237	-		-
Total Expenditures	199,237	-		-

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Melissa Huffman

	FY21 Budget FTE	FY22 Budget FTE
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
030004: Accountant III	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
Total	17.00	17.00

Gwinnett County Public Schools
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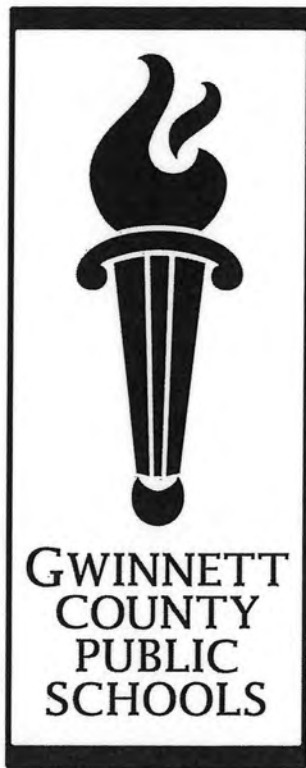
Division	Business & Finance		
Department	252526: Financial Operations		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable, employee travel and expense reimbursement, general ledger and employee benefit payments/reconciliation.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,197,969	1,209,613	24,192	1,233,805
Benefits	525,969	541,950	6,815	548,765
Subtotal	1,723,938	1,751,563	31,007	1,782,570
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	155,691	155,691	-	155,691
Travel	6,000	6,000	-	6,000
Materials and Printing	96,109	96,109	-	96,109
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	257,800	257,800	-	257,800
Total Expenditures	1,981,738	2,009,363	31,007	2,040,370

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Melissa Huffman

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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	154,291	154,291	-	154,291	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 (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	59,000	59,000	-	59,000	Annual license for local school accounting software - increased fees from vendor
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			257,800	257,800	-	257,800	
Total Expenditures			257,800	257,800	-	257,800	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

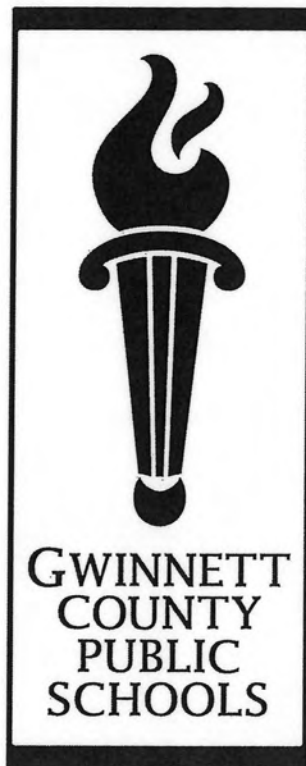
Division	Business & Finance		
Department	102526: Financial Operations - Direct Instr		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,000,000	7,000,000	-	7,000,000
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,000,000	7,000,000	-	7,000,000
Total Expenditures	7,000,000	7,000,000	-	7,000,000

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	102526: Financial Operations - Direct Instr
Fund	104: General-Operating
Program Manager	Melissa Huffman

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
594000: Payments To Charter Schools	9990: Undistributed	No Project	7,000,000	7,000,000	-	7,000,000	Charter Schools
Total Non-Personnel Expenditures			7,000,000	7,000,000	-	7,000,000	
Total Expenditures			7,000,000	7,000,000	-	7,000,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

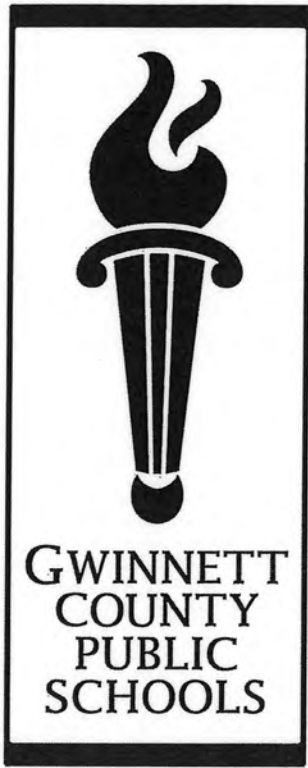
Division	Business & Finance		
Department	242526: Financial Operations - School Admin Travel		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252525: Payroll Services
Fund	104: General-Operating
Program Manager	Ren Hallford

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
<u>030242: Business & Finance Assistant</u>	<u>7.00</u>	<u>7.00</u>
Total	14.00	14.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

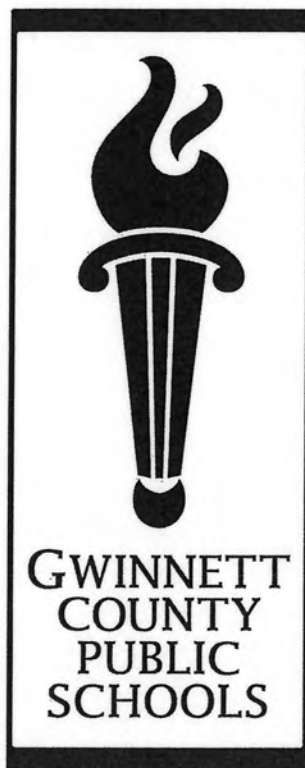
Division	Business & Finance		
Department	252525: Payroll Services		
Fund	104: General-Operating		
Program Manager	Ren Hallford		
Program Purpose	Provide payroll services to all employees of the school system in a timely and accurate manner. Report to Federal and State agencies in a timely and accurate manner.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	899,558	915,873	18,317	934,190
Benefits	386,775	408,302	5,160	413,462
Subtotal	1,286,333	1,324,175	23,477	1,347,653
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	2,500	-	2,500
Purchased Services	2,165	1,500	-	1,500
Travel	231	2,580	-	2,580
Materials and Printing	45,632	41,448	-	41,448
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	48,028	48,028	-	48,028
Total Expenditures	1,334,361	1,372,203	23,477	1,395,681

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252525: Payroll Services
Fund	104: General-Operating
Program Manager	Ren Hallford

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142009: Clerical Overtime	9990: Undistributed	No Project	-	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	2,165	1,500	-	1,500	Maintenance & repair of payroll equipment.
580000: Local Travel	9990: Undistributed	No Project	231	2,580	-	2,580	Local travel to schools and seminars.
610000: Supplies	9990: Undistributed	No Project	43,088	38,948	-	38,948	Preprinted forms and general office supplies.
610001: Printing	9990: Undistributed	No Project	2,544	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 County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

	FY21	FY22
	<u>Budget FTE</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: Lead P-Card Specialist	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
030364: Property Specialist I	1.00	1.00
Total	17.49	17.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Business & Finance		
Department	252574: Purchasing		
Fund	104: General-Operating		
Program Manager	Matthew Mills		
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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,120,075	1,116,768	22,335	1,139,103
Benefits	462,374	461,020	6,095	467,115
Subtotal	1,582,449	1,577,788	28,430	1,606,218
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	20,632	27,600	-	27,600
Travel	15,185	13,500	-	13,500
Materials and Printing	74,372	69,089	-	69,089
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	110,189	110,189	-	110,189
Total Expenditures	1,692,638	1,687,977	28,430	1,716,407

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	6,000	6,000	-	6,000	Provide copier and fax machine maintenance for the department.
530000: Postage	9990: Undistributed	No Project	250	200	-	200	Provide for expenses related to postage for the department.
530002: Mobile/Wireless Phone Service	1668: Technology/Digital Learning	No Project	-	5,000	-	5,000	Provides for mobile wireless access for inventory tool
595000: Other Purchased Services	9990: Undistributed	No Project	6,382	6,400	-	6,400	Provides additional labor hours to process fixed asset records as well as other functions related to Property Management team improvements.
810000: Registration	9990: Undistributed	No Project	3,000	5,000	-	5,000	Provides for expenses related to workshop or conference registration fees.
810001: Dues & Fees	9990: Undistributed	No Project	5,000	5,000	-	5,000	Provides for expenses related to professional organization fees or conference fees.
580000: Local Travel	9990: Undistributed	No Project	8,310	7,000	-	7,000	Provides for local travel reimbursement for staff
580001: Conference Travel	9990: Undistributed	No Project	6,875	6,500	-	6,500	Provides for travel related expenses to metro Atlanta and other professional conferences such as NIGP or NPI throughout the United States.
610000: Supplies	9990: Undistributed	No Project	10,922	11,489	-	11,489	Provides for general office supplies for the department.
610001: Printing	9990: Undistributed	No Project	650	600	-	600	Provides for printing expenses of forms, bid documents, barcode labels, and training manuals.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	52,000	47,000	-	47,000	Provides for acquisition and annual maintenance expenses for various software programs used by department personnel.
615000: Expendable Equipment	9990: Undistributed	A-2574: Purchasing - Recycling	3,300	3,000	-	3,000	Provides for recycling expenses related to small items and accessories used by the department.
615000: Expendable Equipment	9990: Undistributed	No Project	7,500	7,000	-	7,000	Provides for recycling expenses related to small items and accessories used other GCPS departments as needed.
Total Non-Personnel Expenditures			110,189	110,189	-	110,189	
Total Expenditures			110,189	110,189	-	110,189	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Business & Finance
Department	252579: Records Mgt, Inv, & Compliance
Fund	104: General-Operating
Program Manager	Crissie Wartko

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020174: Assist Dir Records Mgt Invento	1.00	1.00
030266: Records Mgt, Inventory&Comp Mgr	1.00	1.00
030273: Records & Inventory Specialist	1.00	1.00
030356: Business & Finance Asst-Record	5.00	5.00
Total	8.00	8.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

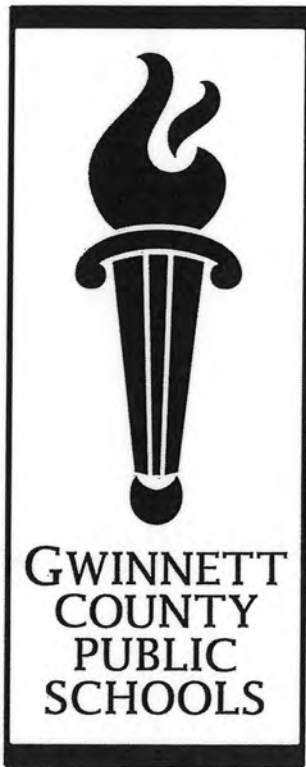
Division	Business & Finance		
Department	252579: Records Mgt, Inv, & Compliance		
Fund	104: General-Operating		
Program Manager	Crissie Wartko		
Program Purpose	To provide records management and retention services for all GCPS records and to maintain local school inactive student records.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	478,640	480,656	9,613	490,269
Benefits	225,050	227,956	2,708	230,664
Subtotal	703,690	708,611	12,321	720,932
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	167,884	167,884	-	167,884
Travel	-	-		-
Materials and Printing	4,800	4,800	-	4,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	172,684	172,684	-	172,684
Total Expenditures	876,374	881,295	12,321	893,616

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Business & Finance
Department	252579: Records Mgt, Inv, & Compliance
Fund	104: General-Operating
Program Manager	Crissie Wartko

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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
530000: Postage	9990: Undistributed	No Project	2,200	2,200	-	2,200	Postage for mailing transcripts
595000: Other Purchased Services	9990: Undistributed	No Project	165,684	165,684	-	165,684	Shredding and offsite storage fees
610000: Supplies	9990: Undistributed	No Project	4,000	4,000	-	4,000	Standard office and scanning supplies
610001: Printing	9990: Undistributed	No Project	800	800	-	800	Printing and training materials
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-	-	-	NA
612000: Computer Software	9990: Undistributed	No Project	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			172,684	172,684	-	172,684	
Total Expenditures			172,684	172,684	-	172,684	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020009: Chief Operations Officer	1.00	1.00
020069: Exec Dir Fleet & Grounds Maint	1.00	1.00
020261: Dir Facilities & Ops Prgm 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
Budget Baseline Summary Report
as of 3/27/21

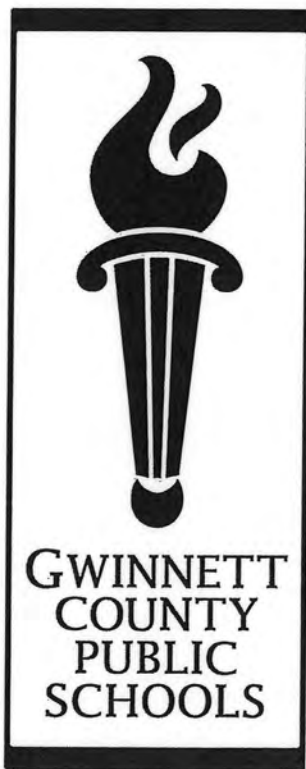
Division	Facilities & Operations		
Department	262531: Chief Operations Officer		
Fund	104: General-Operating		
Program Manager	Walt Martin		
Program Purpose	To maintain standards for operational and support services for the educational process of Gwinnett County Public Schools.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	734,998	846,935	16,939	863,874
Benefits	265,604	321,357	4,772	326,129
Subtotal	1,000,602	1,168,292	21,710	1,190,002
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	1,009,433	1,177,123	21,710	1,198,833

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
030344: ISC Courier	1.00	1.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Superintendent's Office		
Department	262315: Facility Management Isc-M&O		
Fund	104: General-Operating		
Program Manager	Richard Byrd		
Program Purpose	Building/Campus operations of the GCPS - Instructional Support Center		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	297,285	298,375	5,968	304,343
Benefits	116,313	119,173	1,681	120,854
Subtotal	413,598	417,548	7,649	425,196
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	1,185,532	1,189,482	7,649	1,197,130

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
186003: Misc Custodians	9990: Undistributed	No Project	-	-			Miscellaneous Custodians: Line item for staff compensation for work outside of normal business hours.
220000: Medicare Account	9990: Undistributed	No Project	-	-			Medicare Account: Line item for staff compensation.
260000: Worker's Comp	9990: Undistributed	No Project	-	-			Worker's Comp: Line item for staff compensation for work outside of normal business hours.
280000: GRS Account	9990: Undistributed	No Project	-	-			GRS Account: Line item for staff compensation for work outside of normal business hours.
300000: Consultant	9990: Undistributed	No Project	-	-			Consultant: Expenditures for firms assisting department/campus with specialized skills and knowledge.
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 Service Provider.
430000: Building Maintenance	9990: Undistributed	No Project	11,196	11,196	-	11,196	Building Maintenance: Expenditures for repairs and maintenance, building, and hardscape grounds upkeep.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

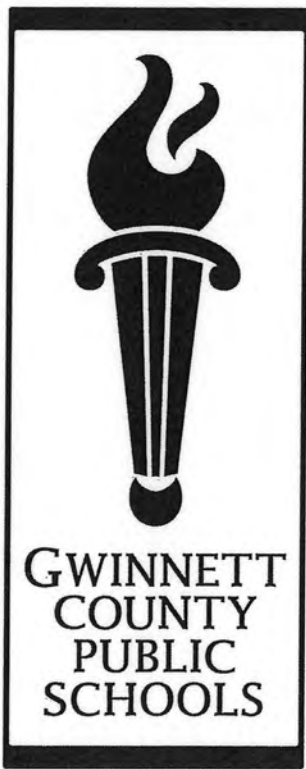
Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	6,785	6,785	-	6,785	Equipment Maintenance: Equipment maintenance for School District owned equipment (Custodial, Irrigation, Mailroom, Service Dock doors, Campus electronic gates).
442000: Equipment Rental	9990: Undistributed	No Project	22,909	22,909	-	22,909	Equipment Rental: Expenditures for 1) leasing equipment and computers, 2) repairs and maintenance of leased equipment and computers, 3) contracts for the maintenance and upkeep of leased equipment.
530000: Postage	9990: Undistributed	No Project	136,218	136,218	-	136,218	Postage: Postage for the execution of School District business, which includes Payroll mailings, Accounts Payable mailings, Retiree mailings, etc.
530001: Telephone Service	9990: Undistributed	No Project	-	-	-	-	Telephone Service: N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	3,551	3,551	-	3,551	Mobile/Wireless Phone Service: Mobile phones for the 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 School District sponsored seminars/conferences/professional development.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	250	250	-	250	Local Travel: Travel expenditures to support School District business operations.
580001: Conference Travel	9990: Undistributed	No Project	185	185	-	185	Conference Travel: Travel expenditures to attend School District 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 paper products through the School District's Print Shop or similar non-school district business entity.
610002: Uniforms	9990: Undistributed	No Project	3,100	2,100	-	2,100	Uniforms: School District sponsored uniforms purchased from Aramark (Custodial) and Men's Wearhouse (Security).
612000: Computer Software	9990: Undistributed	No Project	1,400	3,219	-	3,219	Computer Software: Expenditures for computer software already developed which includes DKS (Campus electronic gate software) and Hydropoint (Campus irrigation software).
615000: Expendable Equipment	9990: Undistributed	No Project	1,319	500	-	500	Expendable Equipment: Expenditures for equipment (or repair of) with a per-unit cost of less than \$5,000.
Total Non-Personnel Expenditures			771,934	771,934	-	771,934	
Total Expenditures			771,934	771,934	-	771,934	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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	114,500	-	114,500
Travel	-	-		-
Materials and Printing	40,613	40,613	-	40,613
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	159,613	159,613	-	159,613
Total Expenditures	159,613	159,613	-	159,613

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	4,500	4,500	-	4,500	Funds critical pest control and IAQ actions performed outside normal operating 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	Provides for preventative and corrective termite treatments. Funds asbestos management and abatement projects. Supports indoor air quality investigations and remediation.
595000: Other Purchased Services	9990: Undistributed	No Project	33,000	33,000	-	33,000	Funds disposal of hazardous chemicals from science labs, printing operations and other resources. Provides auxiliary professional and laboratory services required for pest control, air quality, asbestos management and abatement programs.
810000: Registration	9990: Undistributed	No Project	1,500	1,500	-	1,500	Funds Asbestos Management and Pest Control certifications, professional memberships and conference/seminar workshop registrations related to indoor air quality and hazardous materials management.
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	38,113	38,113	-	38,113	Funds purchase of pesticides, traps, tools and other supplies for operation and maintenance support of pest control, indoor air quality, asbestos management and hazardous materials disposal projects and programs.
612000: Computer Software	9990: Undistributed	No Project	2,500	2,500	-	2,500	Maximo software and licensing and support costs.
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	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262541: Environmental Services - Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

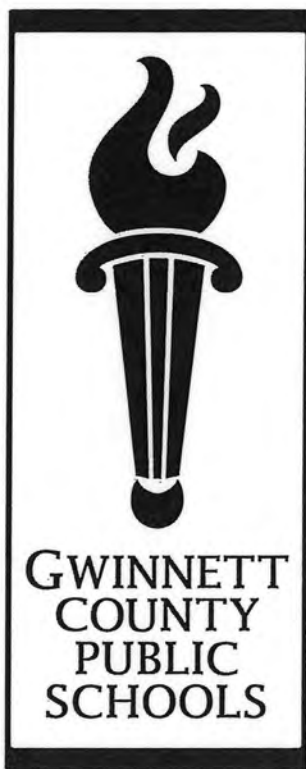
Division	Facilities & Operations		
Department	262541: Environmental Services - Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for environmental programs		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	22,112	22,112	-	22,112
Travel	-	-		-
Materials and Printing	14,000	14,000	-	14,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,112	36,112	-	36,112
Total Expenditures	36,112	36,112	-	36,112

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262541: Environmental Services - Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	5,500	5,500	-	5,500	Funds wireless communicaitons among key staff to support operations and services.
595000: Other Purchased Services	9990: Undistributed	No Project	14,812	14,612	-	14,612	Funds staff development, annual maintenance agreements and contingency to cover unanticipated work.
810000: Registration	9990: Undistributed	No Project	1,300	1,500	-	1,500	Funds ISSA conference and local seminars/training.
810001: Dues & Fees	9990: Undistributed	No Project	500	500	-	500	ISSA Dues
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	4,000	4,000	-	4,000	Funds supplies to maintain office operations
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
610002: Uniforms	9990: Undistributed	No Project	7,500	7,500	-	7,500	Funds replacement of boots and uniforms.
612000: Computer Software	9990: Undistributed	No Project	2,500	2,500	-	2,500	Maximo licensing and support.
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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	3.00	4.00
030192: Environmental Specialist	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	982.25	993.00
186105: Custodian - Head	139.00	139.00
186110: Asst Head Custodian	24.00	24.00
Total	1,225.25	1,237.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	38,966,830	42,444,607	886,483	43,331,090
Benefits	15,858,381	17,462,796	125,480	17,588,276
Subtotal	54,825,211	59,907,402	1,011,964	60,919,366
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,500	11,000	-	11,000
Purchased Services	1,510,000	1,501,000	-	1,501,000
Travel	-	-		-
Materials and Printing	261,140	268,640	-	268,640
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,780,640	1,780,640	-	1,780,640
Total Expenditures	56,605,851	61,688,042	1,011,964	62,700,006

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
181009: Overtime	9990: Undistributed	No Project	2,000	1,000	-	1,000	Funds custodial support for emergency clean up operations and critical equipment repair services that cannot be performed during normal operating hours.
186003: Misc Custodians	9990: Undistributed	No Project	7,500	10,000	-	10,000	Funds occasional miscellaneous custodial care in support of various GCPS locations
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	Funds Solid Waste Disposal Services (Utility)
430001: Equipment Maintenance	9990: Undistributed	No Project	10,000	1,000	-	1,000	Funds outsourced services for scheduled equipment maintenance that exceeds internal staff capacity
580001: Conference Travel	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	Funds Pandemic supplies for school and non school facilities.
610000: Supplies	9990: Undistributed	No Project	90,000	90,000	-	90,000	Funds cleaning chemicals, paper products, tools and other supplies for custodial care of non-school facilities and start up for new schools and additions.
610003: Repair Parts	9990: Undistributed	No Project	168,640	175,640	-	175,640	Funds parts and materials for repair and maintenance of system standard equipment used for custodial care in local schools and other system facilities.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	2,500	-	-	-	N/A
615000: Expendable Equipment	9990: Undistributed	No Project	-	3,000	-	3,000	Funds purchase and replacement of new and existing safety equipment, hand tools, instruments, and wear items used in diagnostics and repairs
Total Non-Personnel Expenditures			1,780,640	1,780,640	-	1,780,640	
Total Expenditures			1,780,640	1,780,640	-	1,780,640	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262547: Utilities
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

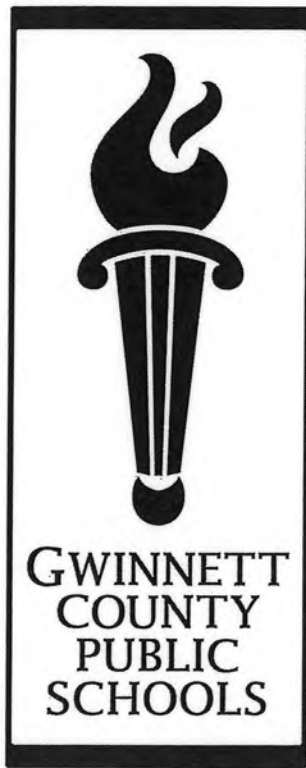
Division	Facilities & Operations		
Department	262547: Utilities		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Total system-wide expenditure for environmental conditioning (i.e., power, water, sewer, and natural gas)		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262547: Utilities
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 Scana, Walton, 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262568: Supply Services-Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

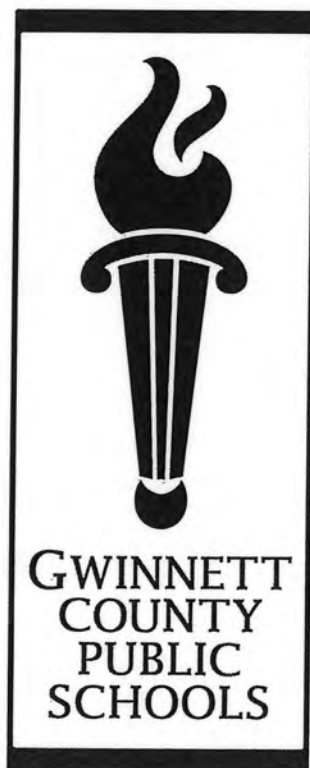
Division	Facilities & Operations		
Department	262568: Supply Services-Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for distribution operations		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,500	15,500	-	15,500
Purchased Services	61,000	61,000	-	61,000
Travel	-	-		-
Materials and Printing	11,662	14,662	-	14,662
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	91,162	91,162	-	91,162
Total Expenditures	91,162	91,162	-	91,162

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262568: Supply Services-Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,000	15,000	-	15,000	Funds seasonal help during peak distribution and return periods for supplies, furniture, equipment, instructional materials and assessments.
181009: Overtime	9990: Undistributed	No Project	500	500	-	500	Funds critical distribution actions that cannot be performed during normal operating hours.
430001: Equipment Maintenance	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funds maintenance and supplies for copiers.
595000: Other Purchased Services	9990: Undistributed	No Project	60,000	60,000	-	60,000	Funds external services, (staffing, shredding, unplanned repairs) supporting distribution operations.
610000: Supplies	9990: Undistributed	No Project	500	500	-	500	Funds supplies to maintain office operations.
610002: Uniforms	9990: Undistributed	No Project	11,162	11,162	-	11,162	Funds replacement of boots and uniforms.
615000: Expendable Equipment	9990: Undistributed	No Project	-	3,000	-	3,000	Funds purchase and replacement of safety equipment, hand tools, and wear items.
Total Non-Personnel Expenditures			91,162	91,162	-	91,162	
Total Expenditures			91,162	91,162	-	91,162	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262569: Supply Services-Delivery
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

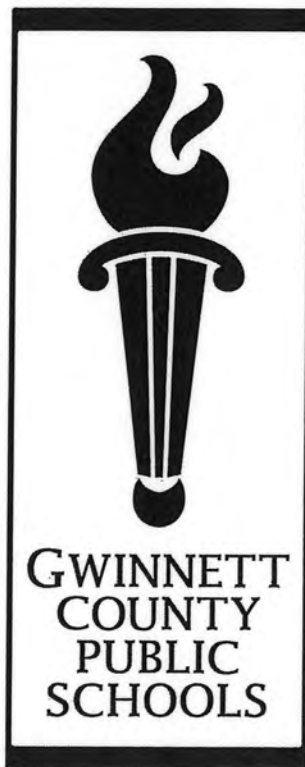
Division	Facilities & Operations		
Department	262569: Supply Services-Delivery		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribution of supplies equipment interdepartmental mail and packages among local schools and system facilities		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262569: Supply Services-Delivery
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	10,000	10,000	-	10,000	Funds seasonal help during peak distribution and return periods for supplies, furniture, equipment, instructional materials and assessments.
181009: Overtime	9990: Undistributed	No Project	23,000	23,000	-	23,000	Funds critical distribution actions that cannot be performed during normal operating hours.
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	M/A
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	6,629	6,629	-	6,629	Funds supplies to maintain Delivery operations.
Total Non-Personnel Expenditures			39,629	39,629	-	39,629	
Total Expenditures			39,629	39,629	-	39,629	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262572: Supply Services-Property
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

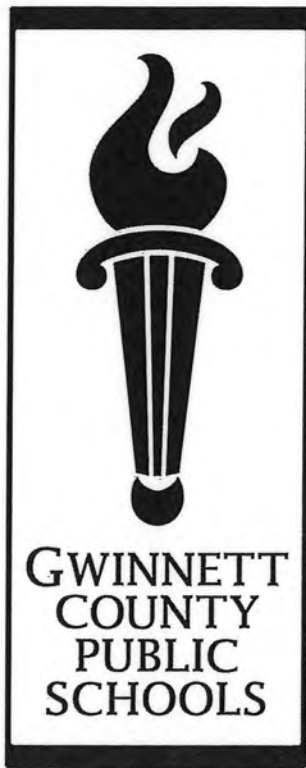
Division	Facilities & Operations		
Department	262572: Supply Services-Property		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribute new and used furniture and equipment among schools and support facilities		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262572: Supply Services-Property
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-		-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	75,000	75,000	-	75,000	Funds external moving services and storage of furniture and school needs. Funds handling of surplus furniture and handling of storage by contract service provider.
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	4,070	4,070	-	4,070	Funds supplies to maintain Property Operations.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
616000: Expendable Computer 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262573: Supply Services-Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
030347: Material Handler	1.00	1.00
Total	45.47	45.47

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Facilities & Operations		
Department	262573: Supply Services-Processing		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Primary distribution functions (receiving, warehousing, assembly, order filling) for the school district		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	2,028,963	2,116,452	42,329	2,158,781
Benefits	985,224	1,031,711	11,745	1,043,456
Subtotal	3,014,187	3,148,163	54,074	3,202,237
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	65,000	50,000	-	50,000
Purchased Services	67,500	81,500	-	81,500
Travel	-	-		-
Materials and Printing	66,434	67,434	-	67,434
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	198,934	198,934	-	198,934
Total Expenditures	3,213,121	3,347,097	54,074	3,401,171

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262573: Supply Services-Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	35,000	20,000	-	20,000	Fund seasonal help during peak distribution and return periods for supplies, furniture, equipment, instructional materials and assessments.
181009: Overtime	9990: Undistributed	No Project	30,000	30,000	-	30,000	Fund critical distribution actions that cannot be performed during normal operating 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
430001: Equipment Maintenance	9990: Undistributed	No Project	65,000	65,000	-	65,000	Fund preventative maintenance and repairs of material handling equipment and trailers.
442000: Equipment Rental	9990: Undistributed	No Project	500	500	-	500	Fund rental of material handling equipment and trailers
530000: Postage	9990: Undistributed	No Project	2,000	1,000	-	1,000	Fund all outbound shipments via freight and package carriers such as Federal Express, uPS, RSPS and Airborne.
595000: Other Purchased Services	9990: Undistributed	No Project	-	15,000	-	15,000	Fund supplemental labor for seasonal distribution peaks, and short term projects
610000: Supplies	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	64,434	64,434	-	64,434	Fund supplies to maintain distribution operations and support relocation of GCPS owned materials and equipment into new facilities, additions and renovations.
610001: Printing	9990: Undistributed	P-0106: DATA SCIENCE TRAINING	-	-	-	-	N/A
610001: Printing	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262573: Supply Services-Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
612000: Computer Software	9990: Undistributed	No Project	2,000	-	-	-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	3,000	-	3,000	Fund purchase and replacement of peripheral computer hardware, such as label printers, and barcode scanners.
Total Non-Personnel Expenditures			198,934	198,934	-	198,934	
Total Expenditures			198,934	198,934	-	198,934	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262576: Supply Services-Stock Control
Fund	104: General-Operating
Program Manager	Stephen Hatcher

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

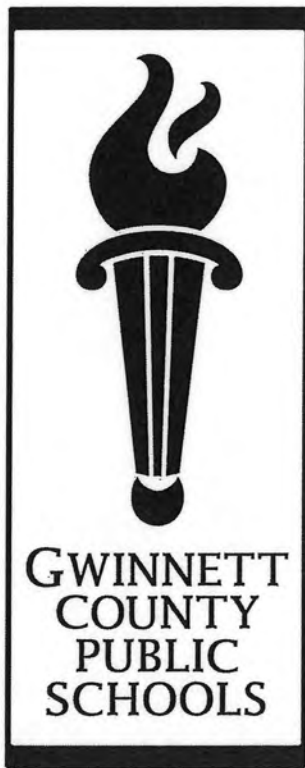
Division	Facilities & Operations		
Department	262576: Supply Services-Stock Control		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Manage inventoried supplies (bid, replenishment, customer service, item maintenance).		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262576: Supply Services-Stock Control
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	Funds supplies to maintain Stock Control operations and test distribution.
610001: Printing	9990: Undistributed	No Project	15,000	15,000	-	15,000	Funds printing of forms and security tags for identifying, securing and maintaining custody for interdepartmental package transfers and secured assessment material distribution.
Total Non-Personnel Expenditures			16,346	16,346	-	16,346	
Total Expenditures			16,346	16,346	-	16,346	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	Joe Heffron

	FY21 Budget FTE	FY22 Budget FTE
030125: School Resource Officer II	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

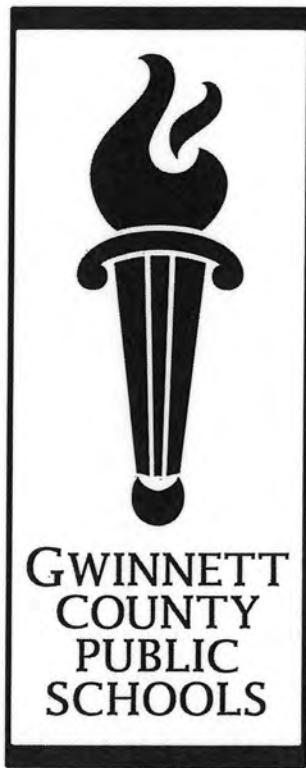
Division	Facilities & Operations		
Department	272584: Stop Arm Camera Safety		
Fund	145: General-Stop Arm Camera Safety		
Program Manager	Joe Heffron		
Program Purpose	Administration of the Stop Arm Camera Safety Program.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	81,801	81,801	1,636	83,437
Benefits	34,005	34,620	461	35,080
Subtotal	115,806	116,421	2,097	118,517
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	1,500,708	1,501,323	2,097	1,503,419

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	10,000	10,000	-	10,000	Part-time compensation for safety & security officers.
340000: Legal Fees	9990: Undistributed	No Project	15,000	15,000	-	15,000	Legal expenses.
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Equipment needs for the program.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	5,000	-	5,000	Computer equipment for the program.
732000: Bus Purchases	9990: Undistributed	C-999-011: Bus Purchases	-	-	-	-	NA
732000: Bus Purchases	9990: Undistributed	No Project	1,349,902	1,349,902	-	1,349,902	Purchase of new school buses.
Total Non-Personnel Expenditures			1,384,902	1,384,902	-	1,384,902	
Total Expenditures			1,384,902	1,384,902	-	1,384,902	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020047: Dir Bldg Maintenance	1.00	1.00
020094: Systems/Process Engineer	1.00	1.00
020331: Assist Dir Building Maint	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
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
Total	28.00	28.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Facilities & Operations		
Department	262800: Building Maintenance - Administration		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	All maintenace expenses not related to any specific trade (salaries & benefits for expense for managers, dispatchers, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.).		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,811,446	1,841,977	36,840	1,878,817
Benefits	785,866	809,422	10,378	819,800
Subtotal	2,597,312	2,651,399	47,217	2,698,616
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	-	125,378
Subtotal	2,033,221	2,033,221	-	2,033,221
Total Expenditures	4,630,533	4,684,620	47,217	4,731,837

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	18,725	18,725	-	18,725	Clerical Part-Time
142009: Clerical Overtime	9990: Undistributed	No Project	-	-	-	-	N/A
181009: Overtime	9990: Undistributed	No Project	3,303	3,303	-	3,303	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
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	To purchase engineering services for use system-wide. (includes bleacher inspections, safety audits, industrial hygiene audits, and safety consultative services.
430000: Building Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	206,026	206,026	-	206,026	Vendor Repairs & Maintenance for portable classroom fleet.
430000: Building Maintenance	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	174,702	174,702	-	174,702	Vendor moves for portable classroom fleet.
430000: Building Maintenance	9990: Undistributed	M-0023: THIRD PARTY MAINTENANCE	54,457	54,457	-	54,457	Third party maintenance.
430000: Building Maintenance	9990: Undistributed	M-0030: 5 Yr Sprinkler Inspection	50,000	50,000	-	50,000	Five Year Fire Sprinkler Inspection.
430000: Building Maintenance	9990: Undistributed	M-0032: EMS	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0033: Fire Systems	700,000	700,000	-	700,000	Fire Systems
430000: Building Maintenance	9990: Undistributed	No Project	442,109	442,109	-	442,109	To purchase the following services: after hours answering service, 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.
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	No Project	3,943	3,943	-	3,943	Professional conference registration and / or tuition for Director, Assistant Director, Maintenance Inventory Manager, (5) Area Managers, and Energy Management Team.
810001: Dues & Fees	9990: Undistributed	No Project	-	-	-	-	N/A
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 REPAIR	36,778	36,778	-	36,778	Supplies & materials to support trailer repairs.
610000: Supplies	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	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	-	53,320	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	-	2,033,221	
Total Expenditures			2,033,221	2,033,221	-	2,033,221	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

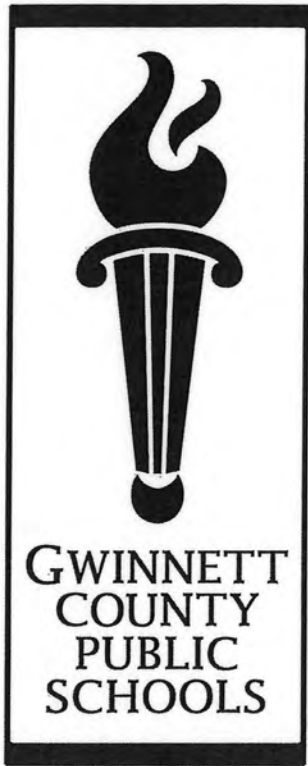
Division	Facilities & Operations		
Department	402800: Building Maintenance - Capital Outlay		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, dispatchers, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.)		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	402800: Building Maintenance - Capital Outlay
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
720002: Renovations/Improvements	9990: Undistributed	No Project	62,611	62,611	-	62,611	To perform building alterations and changes requested by the Area Superintendents due to unanticipated student enrollment
Total Non-Personnel Expenditures			62,611	62,611	-	62,611	
Total Expenditures			62,611	62,611	-	62,611	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

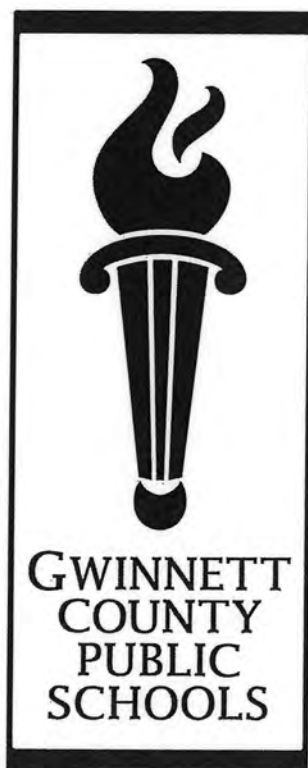
Division	Facilities & Operations		
Department	262801: Maintenance - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, management, electrical, plumbing, or HVAC)		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262801: Maintenance - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,654	18,654	-	18,654	Part-time salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	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 & 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, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			61,288	61,288	-	61,288	
Total Expenditures			61,288	61,288	-	61,288	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

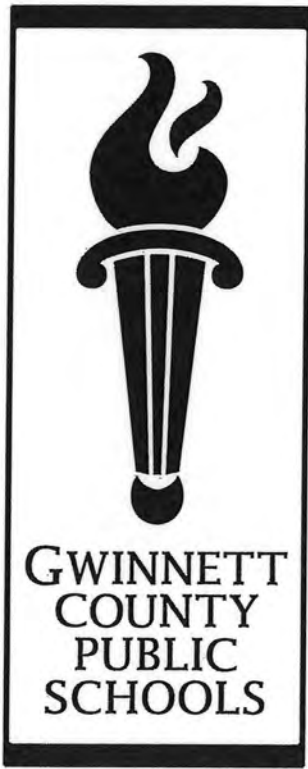
Division	Facilities & Operations		
Department	262802: Maintenance - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262802: Maintenance - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 the 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
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	3,292	3,292	-	3,292	After hours central alarm monitoring of intrusion & fire alarms at schools
610000: Supplies	9990: Undistributed	No Project	2,164	2,164	-	2,164	District office supplies
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
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, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			41,934	41,934	-	41,934	
Total Expenditures			41,934	41,934	-	41,934	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

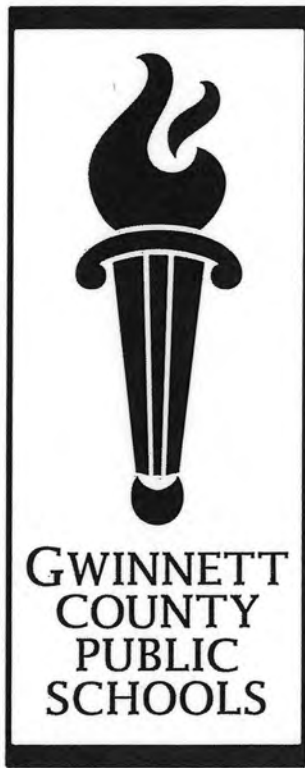
Division	Facilities & Operations		
Department	262803: Maintenance - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262803: Maintenance - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-	-	-	N/A
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 service for the 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
430002: Grounds Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	2,842	2,842	-	2,842	After hours central alarm monitoring of intrusion & fire alarms
610000: Supplies	9990: Undistributed	C-640-015: Meadowcreek HS- Athletic Improv	-	-	-	-	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
610003: Repair Parts	9990: Undistributed	No Project	-	-	-	-	N/A
730000: Equipment	9990: Undistributed	No Project	4,671	4,671	-	4,671	Purchase replacement Carpentry, Electrical, EMS, Plumbing & HVAC tools
Total Non-Personnel Expenditures			49,234	49,234	-	49,234	
Total Expenditures			49,234	49,234	-	49,234	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

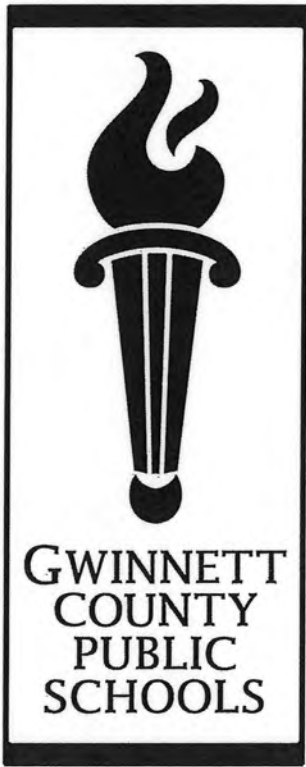
Division	Facilities & Operations		
Department	262804: Maintenance - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262804: Maintenance - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
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	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 & fire alarms at the schools
595000: Other Purchased Services	9990: Undistributed	No Project	75,274	75,274	-	75,274	ISC Data Center maintenance
810000: Registration	9990: Undistributed	No Project	-	-	-	-	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, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			141,188	141,188	-	141,188	
Total Expenditures			141,188	141,188	-	141,188	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

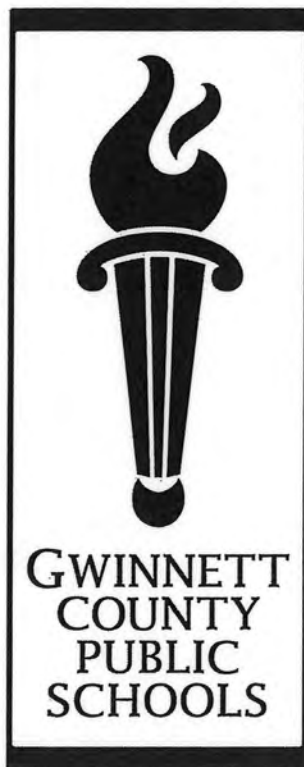
Division	Facilities & Operations		
Department	262805: Maintenance - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262805: Maintenance - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
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 & fire alarms at the schools
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
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, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			44,635	44,635	-	44,635	
Total Expenditures			44,635	44,635	-	44,635	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262810: Building Maintenance - Carpentry
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030136: Craftsman	12.00	14.00
030137: Master Craftsman	12.00	12.00
Total	24.00	26.00

Gwinnett County Public Schools
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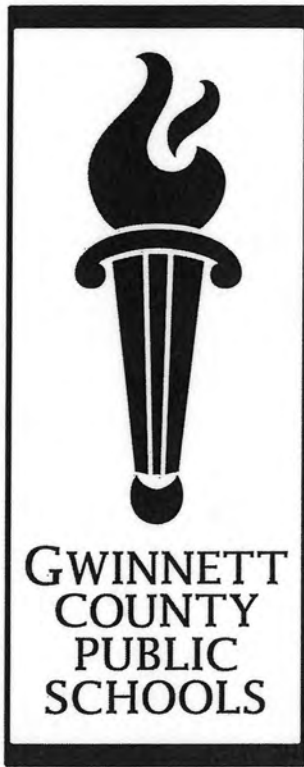
Division	Facilities & Operations		
Department	262810: Building Maintenance - Carpentry		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,478,730	1,481,917	135,614	1,617,531
Benefits	662,986	676,010	59,288	735,298
Subtotal	2,141,716	2,157,927	194,902	2,352,829
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	2,211,172	2,227,383	194,902	2,422,285

Gwinnett County Public Schools
Budget Baseline Detail Report
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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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

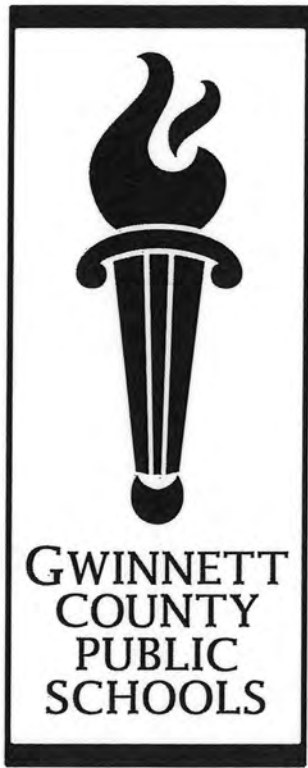
Division	Facilities & Operations		
Department	262811: Carpentry - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262811: Carpentry - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 sqft
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	78,180	78,180	-	78,180	Roof repairs and preventive 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, structure, 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. (includes \$4,400 for specialty equipment and labs at Maxwell HS)
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262812: Carpentry - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

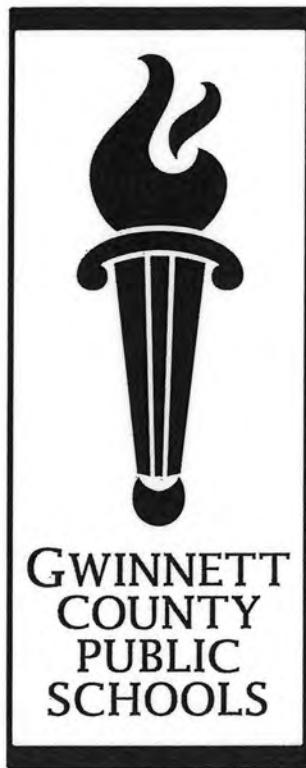
Division	Facilities & Operations		
Department	262812: Carpentry - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262812: Carpentry - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	Scheduled 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, structure, 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 and tools
610000: Supplies	9990: Undistributed	No Project	23,312	23,312	-	23,312	Materials & supplies to support district building PM's, 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262813: Carpentry - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

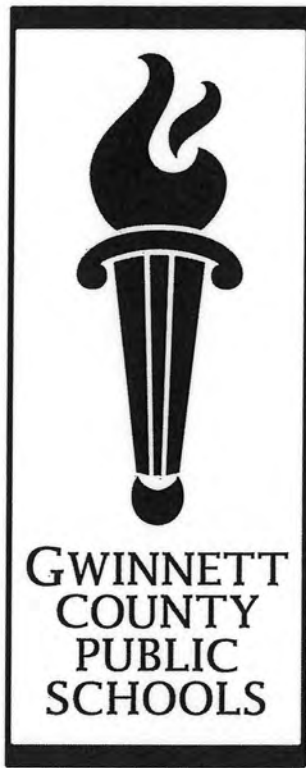
Division	Facilities & Operations		
Department	262813: Carpentry - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262813: Carpentry - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	28,631	28,631	-	28,631	Scheduled 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 preventative maintenance based on assigned square footage
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, structure, 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 routine / emergency repairs based on assigned square footage
610003: Repair Parts	9990: Undistributed	No Project	-	-	-	-	N/A
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262814: Carpentry - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

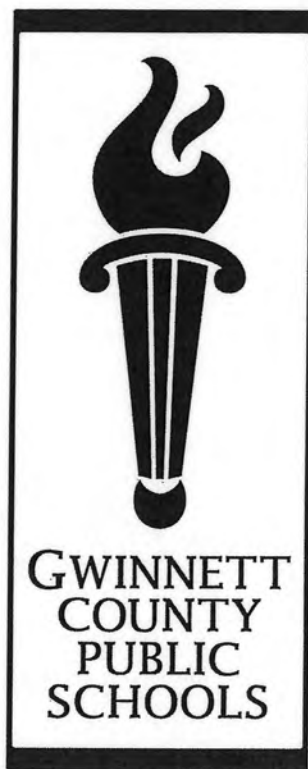
Division	Facilities & Operations		
Department	262814: Carpentry - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262814: Carpentry - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	7,181	7,181	-	7,181	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	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 - 13,200 sq ft X \$2.50 / sq ft
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, structure, 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 & 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
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262815: Carpentry - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

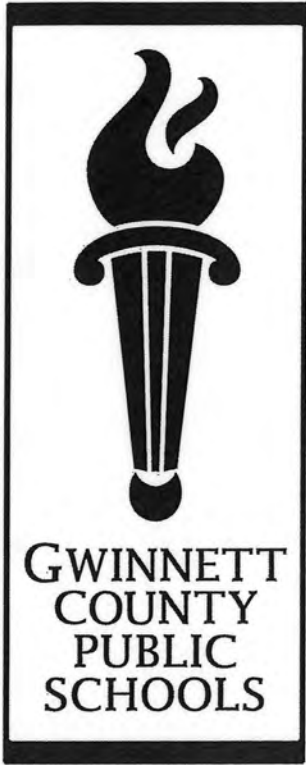
Division	Facilities & Operations		
Department	262815: Carpentry - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262815: Carpentry - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	Resurfacing of wood & synthetic gym floors
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, ceilings, doors, windows, structure, 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	M-0008: ROOF REPAIRS	-	-	-	-	N/A
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
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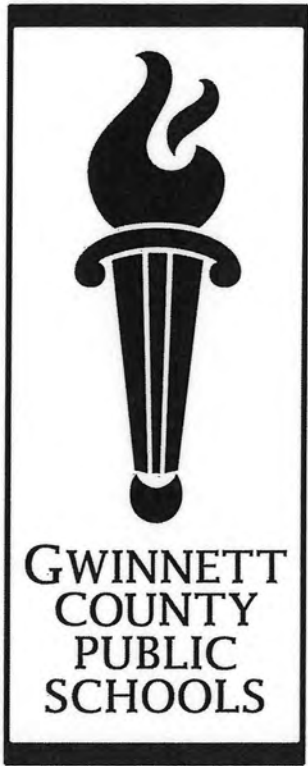
Division	Facilities & Operations		
Department	262820: Building Maintenance - Energy Mgt		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY21</u> Current Budget Baseline	<u>FY22</u> Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	349,462	350,752	7,015	357,767
Benefits	155,153	158,113	1,976	160,090
Subtotal	504,615	508,865	8,991	517,857
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	585,518	589,768	8,991	598,760

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	903	903	-	903	Energy Management overtime salaries
430000: Building Maintenance	9990: Undistributed	M-0032: EMS	80,000	80,000	-	80,000	EMS Project FY22
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			80,903	80,903	-	80,903	
Total Expenditures			80,903	80,903	-	80,903	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262821: Energy Mgt - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

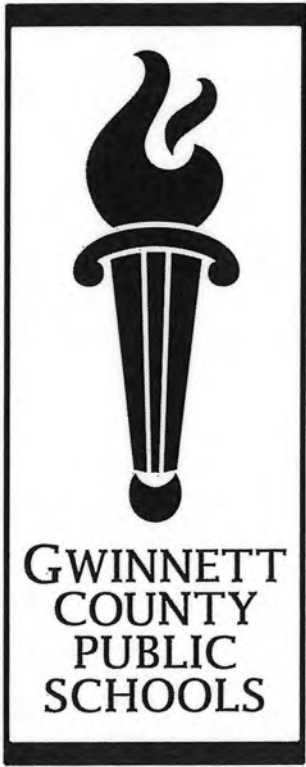
Division	Facilities & Operations		
Department	262821: Energy Mgt - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262821: Energy Mgt - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	11,914	11,914	-	11,914	Contracted repairs of EMS equipment, computers, and controllers (including 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262822: Energy Mgt - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

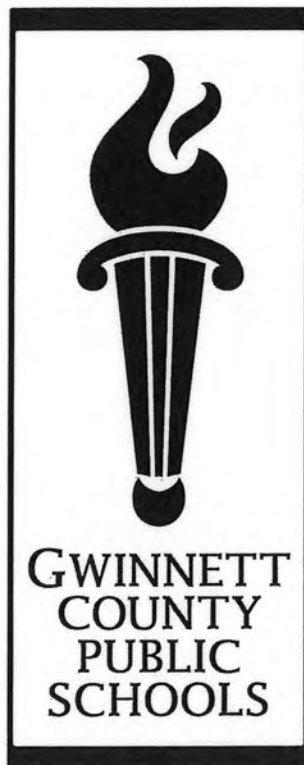
Division	Facilities & Operations		
Department	262822: Energy Mgt - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262822: Energy Mgt - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	11,838	11,838	-	11,838	Contracted repairs of EMS equipment, computers, and controllers (including 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
Total Non-Personnel Expenditures			11,838	11,838	-	11,838	
Total Expenditures			11,838	11,838	-	11,838	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262823: Energy Mgt - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
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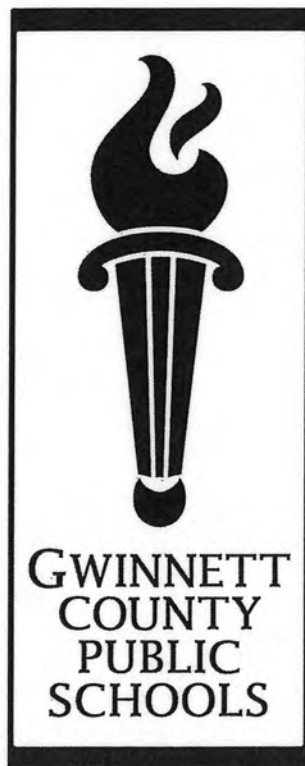
Division	Facilities & Operations		
Department	262823: Energy Mgt - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262823: Energy Mgt - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	12,580	12,580	-	12,580	Contracted repairs of EMS equipment, computers, and controllers (including 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
Total Non-Personnel Expenditures			12,580	12,580	-	12,580	
Total Expenditures			12,580	12,580	-	12,580	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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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as of 3/27/21

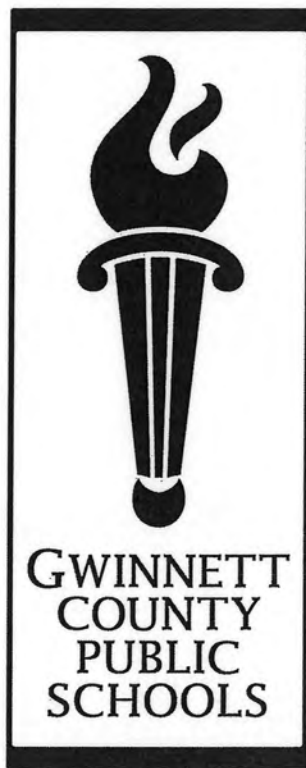
Division	Facilities & Operations		
Department	262824: Energy Mgt - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262824: Energy Mgt - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	12,039	12,039	-	12,039	Contracted repairs of EMS equipment, computers, and controllers (including 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
Total Non-Personnel Expenditures			12,039	12,039	-	12,039	
Total Expenditures			12,039	12,039	-	12,039	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262825: Energy Mgt - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

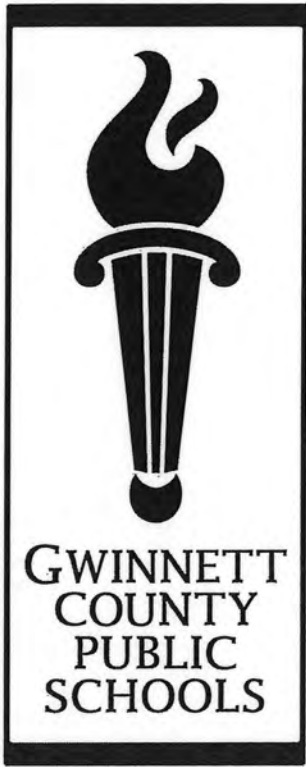
Division	Facilities & Operations		
Department	262825: Energy Mgt - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	10,194	10,194	-	10,194	Contracted repairs of EMS equipment, computers, and controllers (including 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
Total Non-Personnel Expenditures			10,194	10,194	-	10,194	
Total Expenditures			10,194	10,194	-	10,194	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030136: Craftsman	4.00	4.00
030137: Master Craftsman	14.00	14.00
Total	18.00	18.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

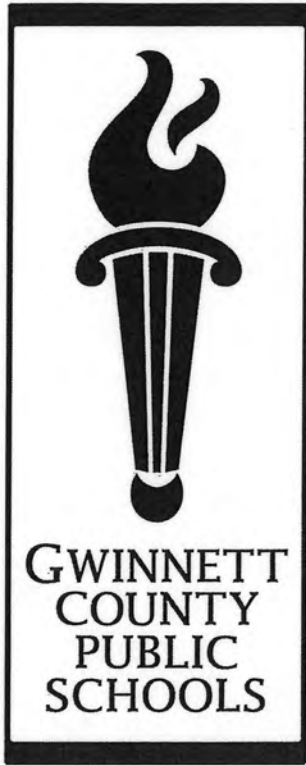
Division	Facilities & Operations		
Department	262830: Building Maintenance - Electrical		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,126,414	1,128,653	22,573	1,151,226
Benefits	496,637	506,243	6,359	512,602
Subtotal	1,623,051	1,634,896	28,932	1,663,828
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	1,717,040	1,728,885	28,932	1,757,817

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

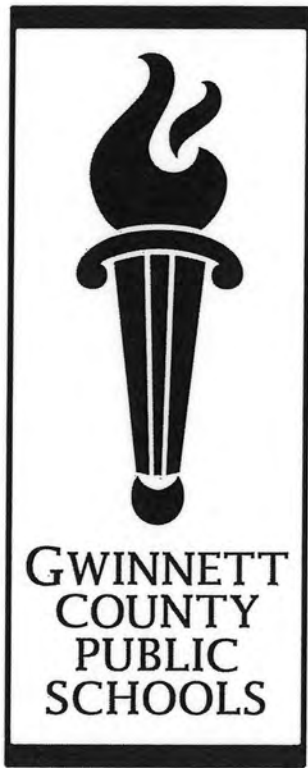
Division	Facilities & Operations		
Department	262831: Electrical - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262831: Electrical - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	Replacement of electrical equipment and systems that have reached the end of life cycle
430001: Equipment Maintenance	9990: Undistributed	No Project	23,381	23,381	-	23,381	PM support for 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	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			316,648	316,648	-	316,648	
Total Expenditures			316,648	316,648	-	316,648	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262832: Electrical - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

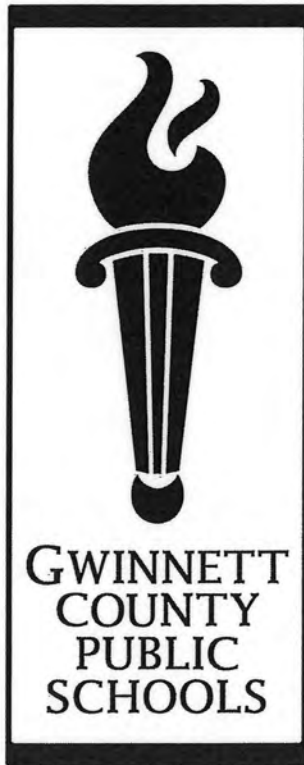
Division	Facilities & Operations		
Department	262832: Electrical - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262832: Electrical - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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, & 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	End-of-life cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			260,508	260,508	-	260,508	
Total Expenditures			260,508	260,508	-	260,508	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262833: Electrical - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

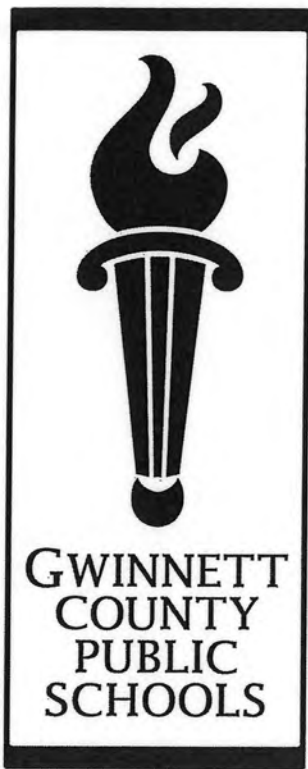
Division	Facilities & Operations		
Department	262833: Electrical - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262833: Electrical - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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, & emergency repairs to electrical equipment & systems based on assigned square footage
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	83,998	83,998	-	83,998	Materials used by GCPS employees & outside contractors based on assigned square footage
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
610003: Repair Parts	9990: Undistributed	No Project	-	-		-	N/A
730000: Equipment	9990: Undistributed	No Project	19,087	19,087	-	19,087	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			266,973	266,973	-	266,973	
Total Expenditures			266,973	266,973	-	266,973	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

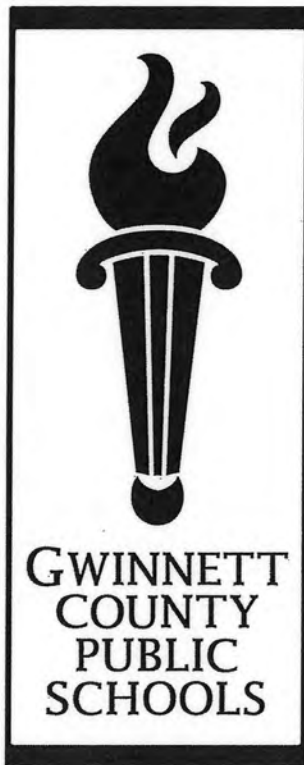
Division	Facilities & Operations		
Department	262834: Electrical - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262834: Electrical - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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, & emergency repairs to electrical equipment & systems based on assigned square footage
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	65,312	65,312	-	65,312	Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	18,266	18,266	-	18,266	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			252,629	252,629	-	252,629	
Total Expenditures			252,629	252,629	-	252,629	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

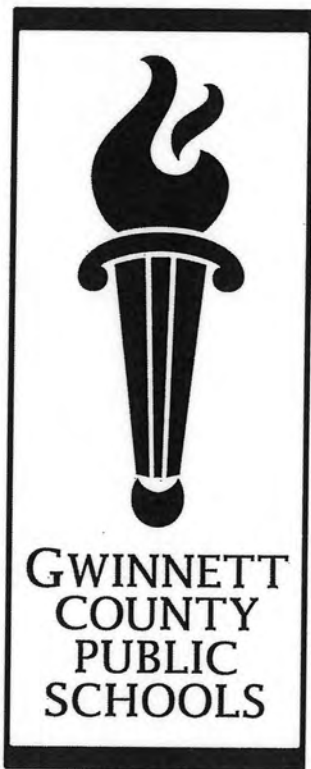
Division	Facilities & Operations		
Department	262835: Electrical - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262835: Electrical - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	No Project	126,601	126,601	-	126,601	Contract maintenance, routine, & 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	End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			217,842	217,842	-	217,842	
Total Expenditures			217,842	217,842	-	217,842	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262840: Building Maintenance - Plumbing
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030136: Craftsman	11.00	11.00
030137: Master Craftsman	4.00	4.00
Total	15.00	15.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.)		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	899,734	898,590	17,972	916,562
Benefits	416,402	420,003	5,063	425,066
Subtotal	1,316,136	1,318,593	23,034	1,341,628
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,316,136	1,318,593	23,034	1,341,628

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

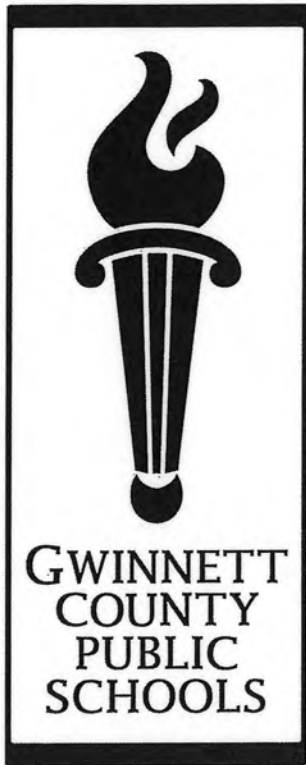
Division	Facilities & Operations		
Department	262841: Plumbing - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262841: Plumbing - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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, & emergency repairs
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	24,403	24,403	-	24,403	Contract service kitchen equipment repairs
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 MAINTENANCE	12,962	12,962	-	12,962	Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	22,185	22,185	-	22,185	End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			144,366	144,366	-	144,366	
Total Expenditures			144,366	144,366	-	144,366	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

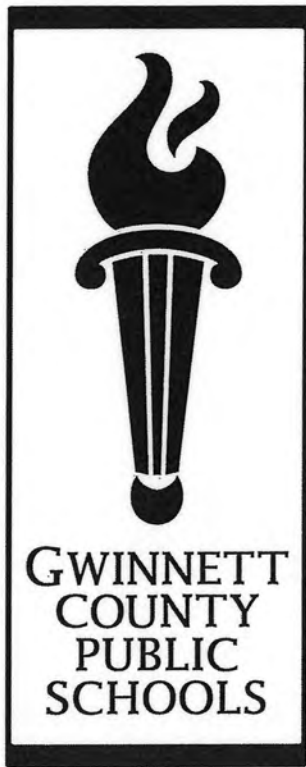
Division	Facilities & Operations		
Department	262842: Plumbing - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262842: Plumbing - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 MAINTENANCE	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	102,915	102,915	-	102,915	Contract maintenance, routine, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	7,960	7,960	-	7,960	Contract service kitchen equipment repairs
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 MAINTENANCE	2,779	2,779	-	2,779	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	22,042	22,042	-	22,042	End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			219,439	219,439	-	219,439	
Total Expenditures			219,439	219,439	-	219,439	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

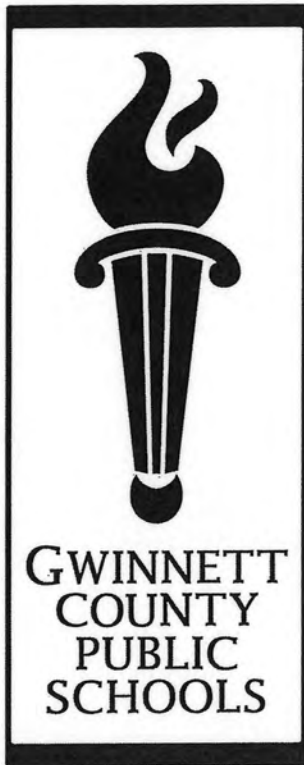
Division	Facilities & Operations		
Department	262843: Plumbing - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262843: Plumbing - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggars

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	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 MAINTENANCE	3,835	3,835	-	3,835	Parts for kitchen equipment repairs
610003: Repair Parts	9990: Undistributed	No Project	-	-	-	-	N/A
730000: Equipment	9990: Undistributed	No Project	13,426	13,426	-	13,426	End-of-life cycle plumbing system equipment & components
Total Non-Personnel Expenditures			88,854	88,854	-	88,854	
Total Expenditures			88,854	88,854	-	88,854	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

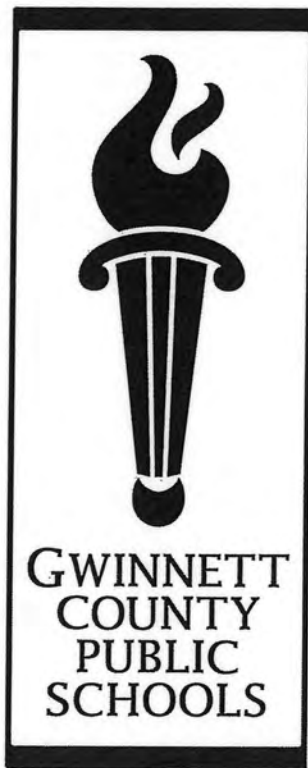
Division	Facilities & Operations		
Department	262844: Plumbing - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262844: Plumbing - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	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 MAINTENANCE	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	End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			131,261	131,261	-	131,261	
Total Expenditures			131,261	131,261	-	131,261	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

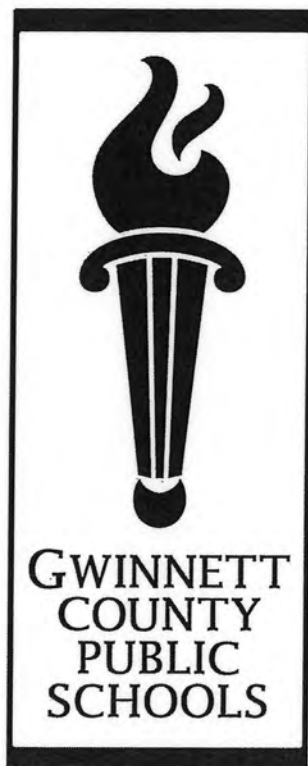
Division	Facilities & Operations		
Department	262845: Plumbing - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262845: Plumbing - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	M-0008: ROOF REPAIRS	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	38,569	38,569	-	38,569	Contract maintenance, routine, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	13,958	13,958	-	13,958	Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	-	-	-	-	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 MAINTENANCE	15,652	15,652	-	15,652	Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	3,000	3,000	-	3,000	End-of-life cycle plumbing system equipment & components
Total Non-Personnel Expenditures			143,491	143,491	-	143,491	
Total Expenditures			143,491	143,491	-	143,491	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262850: Building Maintenance - HVAC
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030136: Craftsman	10.00	10.00
030137: Master Craftsman	20.00	20.00
Total	30.00	30.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,734,416	1,761,475	35,229	1,796,704
Benefits	755,274	763,842	9,686	773,528
Subtotal	2,489,690	2,525,317	44,915	2,570,232
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	2,489,690	2,525,317	44,915	2,570,232

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

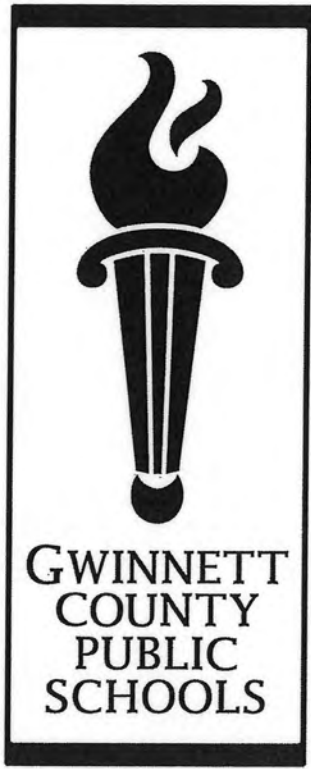
Division	Facilities & Operations		
Department	262851: HVAC - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs, & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262851: HVAC - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	No Project	273,988	273,988	-	273,988	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	No Project	6,829	6,829	-	6,829	PM support for the HVAC / Electrical systems at the 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

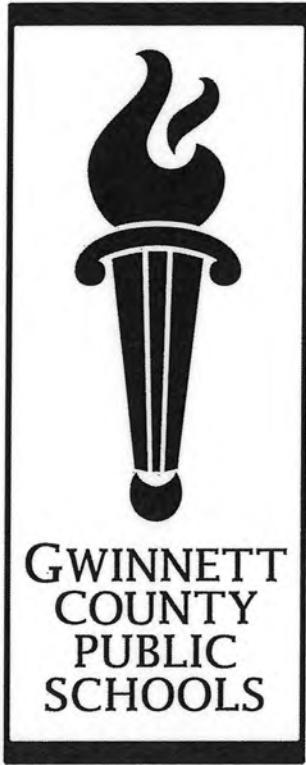
Division	Facilities & Operations		
Department	262852: HVAC - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e., RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262852: HVAC - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	No Project	214,908	214,908	-	214,908	Contract maintenance, routine, & emergency repairs to HVAC equipment & 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

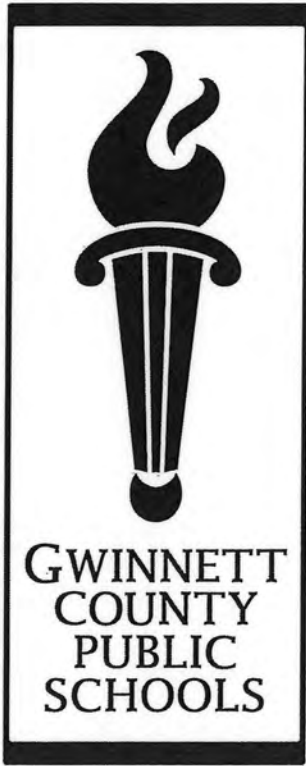
Division	Facilities & Operations		
Department	262853: HVAC - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262853: HVAC - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	No Project	256,139	256,139	-	256,139	Contract maintenance, routine, & emergency repairs to HVAC equipment & 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

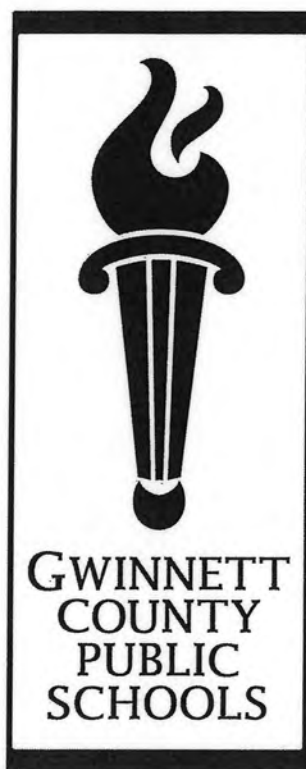
Division	Facilities & Operations		
Department	262854: HVAC - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262854: HVAC - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	No Project	261,773	261,773	-	261,773	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	108,999	108,999	-	108,999	Materials used by GCPS employees & outside contractors based on assigned square footage
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

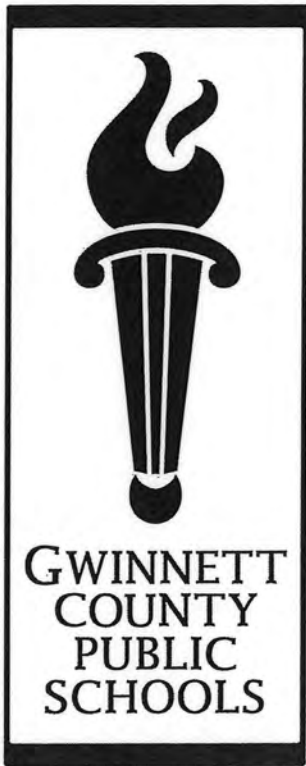
Division	Facilities & Operations		
Department	262855: HVAC - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262855: HVAC - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	M-0008: ROOF REPAIRS	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	205,210	205,210	-	205,210	Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	114,408	114,408	-	114,408	Materials used by GCPS employees & outside 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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

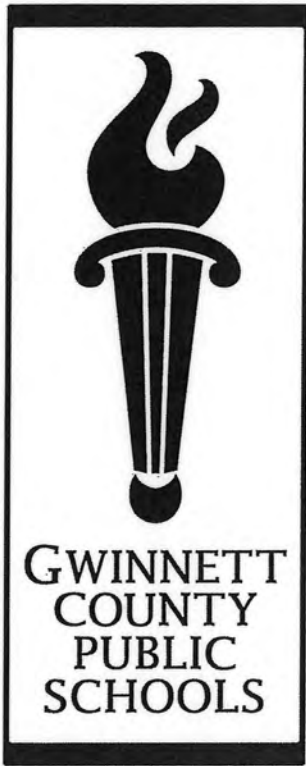
Division	Facilities & Operations		
Department	262540: Contract Maintenance		
Fund	104: General-Operating		
Program Manager	Marty Hollis		
Program Purpose	Provide contracted services for facility maintenance		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	101,547	101,547	-	101,547
Benefits	39,220	28,606	-	28,606
Subtotal	140,767	130,153	-	130,153
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	151,134	140,520	-	140,520

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	2,699	2,699	-	2,699	To provide funds for the copier maintenance agreement to support office operations
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	2,571	2,571	-	2,571	To provide advertising of bid projects throughout the year.
810000: Registration	9990: Undistributed	No Project	1,105	1,105	-	1,105	To fund registration of tuition cost for conference, seminars, or educational related course attendance.
580001: Conference Travel	9990: Undistributed	No Project	129	129	-	129	To fund travel expenses for in-state conference, seminars, or educational related course attendance.
610000: Supplies	9990: Undistributed	No Project	3,623	3,623	-	3,623	To provide supplies to maintain office operations.
610001: Printing	9990: Undistributed	No Project	240	240	-	240	To provide funds for printing needs to support office operations.
Total Non-Personnel Expenditures			10,367	10,367	-	10,367	
Total Expenditures			10,367	10,367	-	10,367	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030008: Coord Area Maintenance	3.00	3.00
Total	3.00	3.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

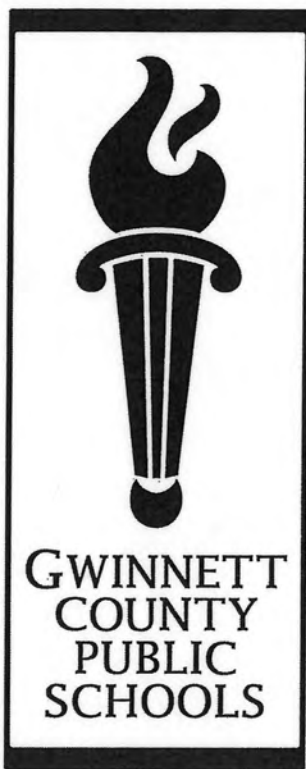
Division	Facilities & Operations		
Department	262542: Site Based Maintenance		
Fund	104: General-Operating		
Program Manager	Marty Hollis		
Program Purpose	Provide contracted services for facility maintenance		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	211,692	211,692	4,234	215,926
Benefits	92,516	94,362	1,193	95,555
Subtotal	304,208	306,054	5,427	311,481
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	524,930	526,776	5,427	532,203

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	M-0018: STADIUM RENOVATIONS	215,695	215,695	-	215,695	For renovations of various high school stadiums.
430000: Building Maintenance	9990: Undistributed	No Project	3,834	-	-	-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	3,834	-	3,834	Expenses for department cell use.
610002: Uniforms	9990: Undistributed	No Project	1,193	1,193	-	1,193	Uniforms for staff to be consistent with office dress code.
Total Non-Personnel Expenditures			220,722	220,722	-	220,722	
Total Expenditures			220,722	220,722	-	220,722	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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	10.00	10.00
030075: Head Groundskeeper	9.00	11.00
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	1.00	3.00
030333: Campus Maintenance Repairman	4.00	4.00
Total	39.00	43.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	2,047,951	1,986,553	184,108	2,170,661
Benefits	1,016,384	933,271	93,775	1,027,046
Subtotal	3,064,335	2,919,824	277,883	3,197,707
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	7,388,226	7,243,715	277,883	7,521,598

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 system 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	-	-	-	-	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	72,227	-	-	-	N/A
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.
430000: Building Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	M-0021: WEED CONTROL	-	-	-	-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	55,373	55,373	-	55,373	Playground Repair - for preventive maintenance of all GCPS play equipment to include replacement of parts. Also includes "contracted" repair cost for play equipment that has been vandalized.
430001: Equipment Maintenance	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0024: LANDSCAPE MAINTENANCE	-	-	-	-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0031: PINE STRAW	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	60,000	60,000	-	60,000	Equipment Repair & Maintenance - for outsourced repair/maintenance costs of mowers, tractors and heavy grading equipment.
430002: Grounds Maintenance	9990: Undistributed	C-551-002: Paul Duke STEM HS- Site Stabil	-	-		-	N/A
430002: Grounds Maintenance	9990: Undistributed	C-999-008: Facility Infrastructure Improv	-	-		-	N/A
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 materials, i.e., oil, gas and asphalt used for patching, paving & striping.
430002: Grounds Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	-	-		-	N/A
430002: Grounds Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	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 MAINTENANCE	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 MAINTENANCE	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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
430002: Grounds Maintenance	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	316,944	316,944	-	316,944	Athletic Field Maintenance - maintenance of 95 athletic fields to include mowing, sodding/sprigging, irrigation, aeration 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 Maintenance	312,500	312,500	-	312,500	Retention Pond Maintenance - for on-going preventive maintenance of retention ponds as required by Gwinnett County Stormwater Management and State EPD.
430002: Grounds Maintenance	9990: Undistributed	M-0031: PINE STRAW	350,000	672,227	-	672,227	Pinestraw Maintenance - for the purchase and installation of pinestraw at all GCPS locations.
430002: Grounds Maintenance	9990: Undistributed	M-0034: Re-Landscaping	500,000	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 Re-seeding

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

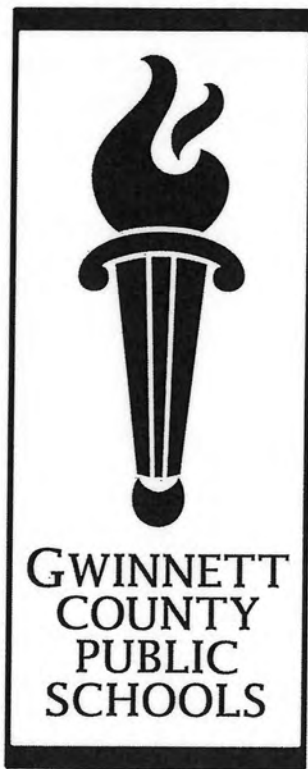
Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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 & wood fence repair/replacement, signage, storm drainage structure & 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.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
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	-	-	-	-	N/A
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	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	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	M-0024: LANDSCAPE MAINTENANCE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	M-0025: Detention Pond Maintenance	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	M-0034: Re-Landscaping	-	-	-	-	N/A
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	No Project	25,000	25,000	-	25,000	Uniforms and workboots for Grounds Maintenance employees.
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 REPAIR	160,000	160,000	-	160,000	Replacement of non-compliant play equipment.
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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	9.00	9.00
030084: Master Body Repair Technician	2.00	2.00
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
Budget Baseline Summary Report
as of 3/27/21

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. Purchase and maintain automated vehicle maintenance and management systems. Provide off-duty police officers to direct traffic at bus lanes to help prevent delays of school buses operating a four-tier route system to transport students to and from school on time.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	4,728,252	4,947,647	96,922	5,044,569
Benefits	2,141,643	2,250,166	27,303	2,277,468
Subtotal	6,869,895	7,197,813	124,225	7,322,037
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	28,448,134	28,776,052	124,225	28,900,276

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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 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 provide 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 Safety school bus 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 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
280000: GRS Account	1320: Pupil Transportation	No Project	-	-	-	-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	1320: Pupil Transportation	P-0138: Bus Fleet GPS System	-	-		-	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.
300007: Other Professional & Technical	1320: Pupil Transportation	No Project	-	-		-	N/A
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 facilities.
430001: Equipment Maintenance	1320: Pupil Transportation	M-0002: BODY WORK	210,723	210,723	-	210,723	Provide funds for contract vehicle paint and body repairs.
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, tire installation, 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 REIMBURSEMENT	-	-		-	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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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 forms.
610002: Uniforms	1320: Pupil Transportation	No Project	50,228	50,228	-	50,228	Provide funds for cleaning services for uniforms worn by technicians, clerks, and other 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
Budget Baseline Detail Report
as of 3/27/21

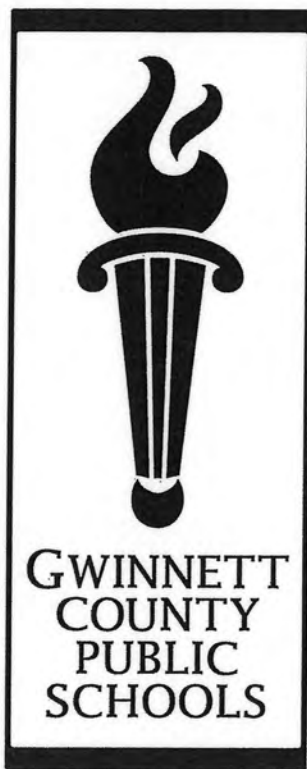
Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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.
610003: Repair Parts	9990: Undistributed	No Project	-	-	-	-	N/A
610004: Tires	1320: Pupil Transportation	No Project	1,250,056	1,250,056	-	1,250,056	Provide 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 and for the automated vehicle management system used to manage and control maintenance activities, vehicle and equipment assets, personnel and the parts inventory.
620002: Diesel Fuel	1320: Pupil Transportation	R-0001: FIELD TRIP REIMBURSEMENT	-	-	-	-	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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
620003: Gasoline	1320: Pupil Transportation	R-0003: DRIVER ED FUEL REIMBURSEMENT	-	-		-	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 oil, gear oil, and other lubricants.
642001: Books And Periodicals	1320: Pupil Transportation	No Project	500	500	-	500	Provide funds to purchase professional books and documents relating to fleet support.
730000: Equipment	1320: Pupil Transportation	No Project	-	-		-	N/A
730000: Equipment	9990: Undistributed	C-999-023: Support Vehicles	-	-		-	N/A
730001: Vehicle Purchases	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			21,578,239	21,578,239	-	21,578,239	
Total Expenditures			21,578,239	21,578,239	-	21,578,239	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

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
Budget Baseline Summary Report
as of 3/27/21

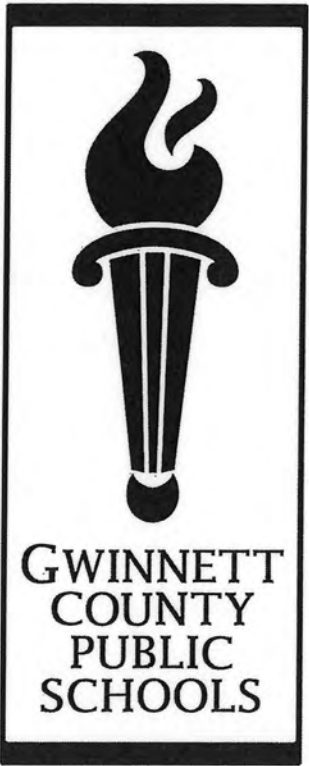
Division	Facilities & Operations		
Department	272582: Bus Replacement Department		
Fund	104: General-Operating		
Program Manager	Roger Brank		
Program Purpose	Purchase school buses to provide transportation for students to and from school, athletic events, and field trips.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	926,640	-		-
Subtotal	926,640	-		-
Total Expenditures	926,640	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272582: Bus Replacement Department
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
732000: Bus Purchases	2411: Pupil Transportation-Bonds	C-999-011: Bus Purchases	926,640	-		-	Provide funds for FY2022 purchase of school buses dependent on state or local funding.
Total Non-Personnel Expenditures			926,640	-		-	
Total Expenditures			926,640	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Roger Clark

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020003: Assist Dir Transportation	2.00	2.00
020082: Dir Transportation	1.00	1.00
020231: Transportation Systems Enginr	1.00	1.00
020318: Exec Dir Transportation	1.00	1.00
030019: Bus Manager	1,097.00	1,097.00
030020: Bus Manager Activity	19.00	19.00
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	8.98
030330: Transportation Specialist	5.00	5.00
Total	1,238.47	1,238.47

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Facilities & Operations		
Department	272580: Pupil Transportation Department		
Fund	104: General-Operating		
Program Manager	Roger Clark		
Program Purpose	Safely and efficiently transport students to and from school		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	40,117,990	41,007,696	746,274	41,753,969
Benefits	13,793,338	15,722,842	88,327	15,811,169
Subtotal	53,911,328	56,730,538	834,600	57,565,138
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	87,500	87,500	-	87,500
Purchased Services	840,418	840,418	-	840,418
Travel	46,041	46,041	-	46,041
Materials and Printing	493,238	493,238	-	493,238
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,467,197	1,467,197	-	1,467,197
Total Expenditures	55,378,525	58,197,735	834,600	59,032,335

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-		-	N/A
22009S: Medicare - Other Stipends	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-		-	N/A
26009S: Worker's Comp - Other Stipends	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-		-	N/A
28009S: GRS - Other Stipends	1320: Pupil Transportation	P-0165: COVID19 RESPONSE	-	-		-	N/A
142008: Clerical Part-Time	1320: Pupil Transportation	No Project	-	-		-	N/A
142009: Clerical Overtime	1320: Pupil Transportation	No Project	87,500	87,500	-	87,500	To more actively reflect actual hours worked
199009: Other Overtime	1320: Pupil Transportation	No Project	-	-		-	N/A
220000: Medicare Account	1320: Pupil Transportation	No Project	-	-		-	N/A
260000: Worker's Comp	1320: Pupil Transportation	No Project	-	-		-	N/A
280000: GRS Account	1320: Pupil Transportation	No Project	-	-		-	N/A
300000: Consultant	1320: Pupil Transportation	No Project	381,224	361,224	-	361,224	Funding for consultants for safety training and staff development.
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	79,000	99,000	-	99,000	Regulations requiring 50% of our CDL holders be randomly tested annually instead of 25%. 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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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 communicate with while out of the office (mobile)
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 REIMBURSEMENT	440	440	-	440	This account line is used 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	200	-	200	Notary fees and such
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	152,201	-	152,201	Printing of Transportation forms and documents
610001: Printing	9990: Undistributed	No Project	-	-	-	-	N/A
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
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Roger Clark

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
030022: Bus Monitor	182.00	192.00
030140: Bus Manager Sp Ed	520.00	520.00
Total	702.00	712.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

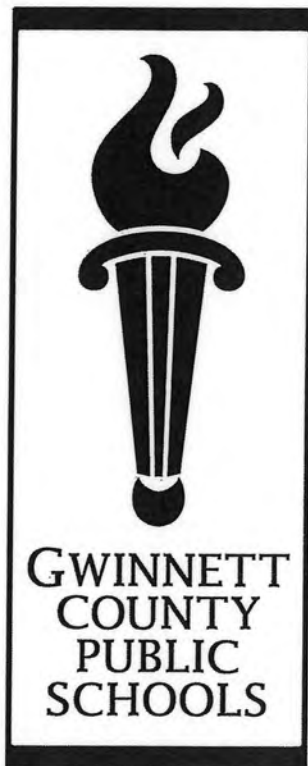
Division	Facilities & Operations		
Department	272583: Pupil Transportation Special Educ.		
Fund	104: General-Operating		
Program Manager	Roger Clark		
Program Purpose	Safely and efficiently transport students to and from school		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	20,520,092	21,542,647	548,540	22,091,187
Benefits	6,680,171	8,400,179	158,120	8,558,299
Subtotal	27,200,263	29,942,826	706,660	30,649,486
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	27,231,164	29,973,727	706,660	30,680,387

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
220000: Medicare Account	1320: Pupil Transportation	No Project	-	-		-	N/A
220000: Medicare Account	2081: Special Ed - Non Instruction	No Project	-	-		-	N/A
260000: Worker's Comp	1320: Pupil Transportation	No Project	-	-		-	N/A
260000: Worker's Comp	2081: Special Ed - Non Instruction	No Project	-	-		-	N/A
280000: GRS Account	1320: Pupil Transportation	No Project	-	-		-	N/A
280000: GRS Account	2081: Special Ed - Non Instruction	No Project	-	-		-	N/A
595000: Other Purchased Services	1320: Pupil Transportation	No Project	-	-		-	N/A
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	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Facilities & Operations
Department	272585: Traffic Control
Fund	104: General-Operating
Program Manager	Roger Clark

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

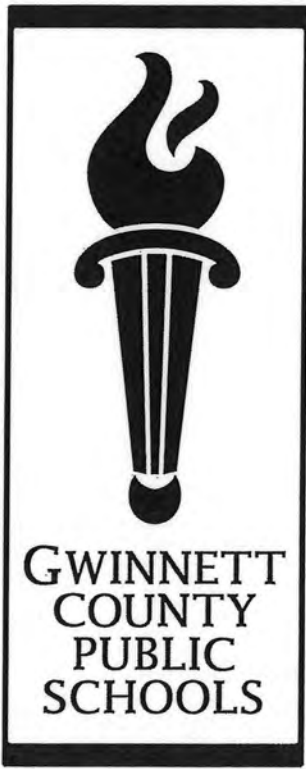
Division	Facilities & Operations		
Department	272585: Traffic Control		
Fund	104: General-Operating		
Program Manager	Roger Clark		
Program Purpose	To provide traffic police to assist schools buses when departing schools.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

Division	Facilities & Operations
Department	272585: Traffic Control
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	973,864	973,864	-	973,864	Assist school buses arrival and departure to and from school. Traffic control.
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			973,864	973,864	-	973,864	
Total Expenditures			973,864	973,864	-	973,864	



Gwinnett County Public Schools

FTE Program Function

as of 3/27/21

Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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	5.00	5.00
020108: Systems Analyst	3.00	3.00
020173: Student Info Sys Dsgn Analyst	3.00	3.00
020198: Senior Application Analyst	2.00	2.00
020283: Dir Enterprise Analytics	1.00	1.00
020308: Chief Data Officer	1.00	1.00
020317: Dir Programs Mgt & Data Integr	1.00	1.00
020345: Coord Rapid Reporting & Analyt	1.00	1.00
030023: Business Analyst	2.00	2.00
030063: Administrative Assistant III	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	2.00	2.00
030252: Tech Training Designer/Develop	0.49	0.49
030355: Data Governance Assistant	1.00	1.00
050081: Student Data Mngmnt Clerk II	3.00	3.00
Total	35.49	35.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	3,092,749	3,139,816	62,796	3,202,613
Benefits	1,202,453	1,203,040	17,517	1,220,557
Subtotal	4,295,202	4,342,857	80,313	4,423,169
Release Days	-	105,000	-	105,000
Stipends	4,800	4,800	-	4,800
Other Miscellaneous Salaries	4,000	3,000	-	3,000
Purchased Services	2,040,145	2,036,145	-	2,036,145
Travel	42,000	42,000	-	42,000
Materials and Printing	916,761	816,761	-	816,761
Textbooks	-	-	-	-
Equipment Replacement	19,000	19,000	-	19,000
Subtotal	3,026,706	3,026,706	-	3,026,706
Total Expenditures	7,321,908	7,369,563	80,313	7,449,875

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

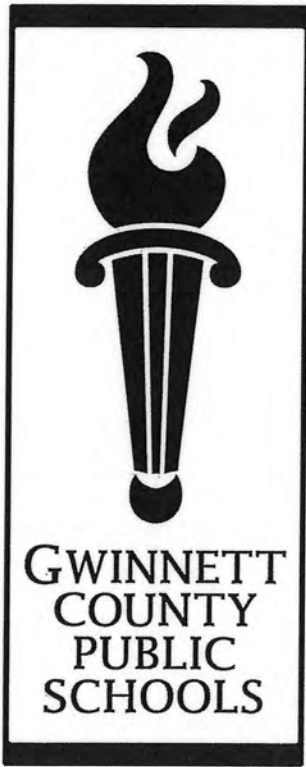
Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

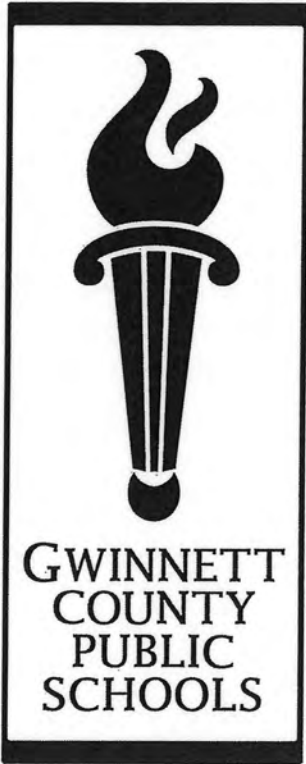
<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	-	102,953	-	102,953	Support for student information system training release days
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	1,523	-	1,523	Required medicare expense to support release days
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	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	1,500	1,000	-	1,000	Temp/Misc Payroll - Scanning
142009: Clerical Overtime	9990: Undistributed	No Project	1,500	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
300000: Consultant	9990: Undistributed	No Project	169,090	167,600	-	167,600	Data Governance Consulting Services
300007: Other Professional & Technical	9990: Undistributed	No Project	1,641,898	1,641,898	-	1,641,898	Data Governance Contracted Services
300011: Interpretation Services	9990: Undistributed	No Project	500	3,000	-	3,000	Interpreting Services for Data Governance Resources
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-	-	-	N/A
432001: Maintenance-Technology Related	9990: Undistributed	No Project	60,851	60,851	-	60,851	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	134,806	134,796	-	134,796	Training and Technical Services
810000: Registration	9990: Undistributed	No Project	20,000	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	P-0165: COVID19 RESPONSE	-	-	-	-	N/A
610000: Supplies	9990: Undistributed	No Project	20,000	20,000	-	20,000	Supplies - Office and other

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	P-0165: COVID19 RESPONSE	-	-		-	N/A
610001: Printing	9990: Undistributed	No_Project	27,000	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	786,261	686,261	-	686,261	Software Subscriptions
615001: Expendable Furniture	9990: Undistributed	No_Project	-	-		-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	66,500	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			3,026,706	3,026,706	-	3,026,706	
Total Expenditures			3,026,706	3,026,706	-	3,026,706	





Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frankie Elmore

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
030224: Customer Relations Assistant	1.00	1.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

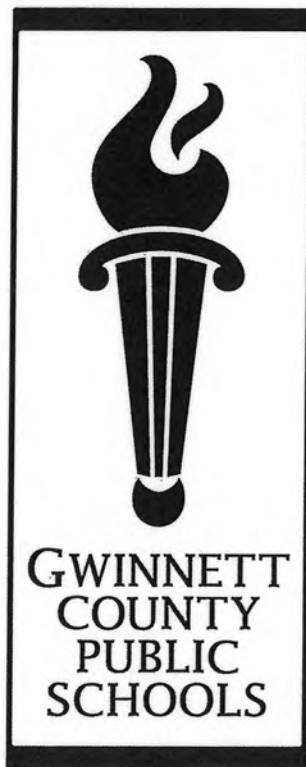
Division	Information Management & Tech		
Department	282651: Chief Information Officer		
Fund	104: General-Operating		
Program Manager	Frankie Elmore		
Program Purpose	It is IM&T's purpose to effectively manage all technology for the Gwinnett County Public Schools.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	445,386	479,821	9,596	489,417
Benefits	161,923	183,423	2,703	186,126
Subtotal	607,309	663,244	12,300	675,543
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,800	1,800	-	1,800
Purchased Services	195,157	195,157	-	195,157
Travel	9,465	9,465	-	9,465
Materials and Printing	9,343	9,343	-	9,343
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	215,765	215,765	-	215,765
Total Expenditures	823,074	879,009	12,300	891,308

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frankie Elmore

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	1,800	1,800	-	1,800	Part-time clerical support for the CIO office as needed.
300007: Other Professional & Technical	9990: Undistributed	No Project	138,750	138,750	-	138,750	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 Ricoh equipment maintenance as needed.
530003: Telecommunication	9990: Undistributed	No Project	291	291	-	291	Telecommunications expenses as needed.
595000: Other Purchased Services	9990: Undistributed	No Project	50,427	50,427	-	50,427	Funds to provide additional resources, support and services as needed.
810000: Registration	9990: Undistributed	No Project	694	694	-	694	Conference registration and training for the CIO and staff as needed.
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140	-	1,140	Funds for travel to local schools, meetings, conferences, etc.
580001: Conference Travel	9990: Undistributed	No Project	8,325	8,325	-	8,325	Travel for state and regional conferences.
610000: Supplies	9990: Undistributed	No Project	5,550	5,550	-	5,550	General office supplies.
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Printing expenses.
611000: Supplies Technology Related	9990: Undistributed	No Project	3,330	3,330	-	3,330	Supplies for computers, printers, etc. as needed.
642001: Books And Periodicals	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			215,765	215,765	-	215,765	
Total Expenditures			215,765	215,765	-	215,765	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020048: Dir Broadcast & AV Media	1.00	1.00
020108: Systems Analyst	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
030001: A/V Media & Tech Svc Sppt Mgr	1.00	1.00
030002: A/V 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 A/V Media & Broadcast Spe	1.00	1.00
Total	14.50	14.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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, 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, satellite 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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	1,098,436	1,109,737	22,195	1,131,931
Benefits	432,994	451,122	6,252	457,375
Subtotal	1,531,430	1,560,859	28,447	1,589,306
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	381,513	381,513	-	381,513
Travel	8,375	8,375	-	8,375
Materials and Printing	106,355	106,355	-	106,355
Textbooks	-	-	-	-
Equipment Replacement	-	-	-	-
Subtotal	558,674	558,674	-	558,674
Total Expenditures	2,090,104	2,119,533	28,447	2,147,980

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	2,350	2,350	-	2,350	pay for subs during training we provide staff
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 payroll
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	Other stipends
142008: Clerical Part-Time	1310: Media Centers	No Project	33,681	33,681	-	33,681	for part time staff
142009: Clerical Overtime	1310: Media Centers	No Project	5,000	5,000	-	5,000	overtime pay
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	180,000	180,000	-	180,000	contract vendors
432000: Repair-Technology Related	1310: Media Centers	No Project	130,000	130,000	-	130,000	repair out of warranty technology
432001: Maintenance-Technology Related	1310: Media Centers	No Project	38,488	38,488	-	38,488	purchase services and warranties for technology
530001: Telephone Service	1310: Media Centers	No Project	10,175	10,175	-	10,175	phone service
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	15,857	15,857	-	15,857	non-contract worker services
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	1310: Media Centers	No Project	1,830	1,830	-	1,830	local travel
580000: Local Travel	1310: Media Centers	No Project	5,500	5,500	-	5,500	conference travel
580001: Conference Travel	1310: Media Centers	No Project	2,875	2,875	-	2,875	office supplies
610000: Supplies	1310: Media Centers	No Project	25,000	25,000	-	25,000	printing
610001: Printing	1310: Media Centers	No Project	4,355	4,355	-	4,355	printing

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
611000: Supplies Technology Related	1310: Media Centers	No Project	-	-		-	N/A
612000: Computer Software	1310: Media Centers	No Project	8,000	8,000	-	8,000	software
615000: Expendable Equipment	1310: Media Centers	No Project	69,000	69,000	-	69,000	equipment needed to support the broadcast dept video productions
615001: Expendable Furniture	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
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
030338: Capital Projects Support Spec	3.00	3.00
Total	8.00	8.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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 Portfolio Management Office (PMO) is part of BRM and provides support to Project Managers for the division of IMT. BRM is involved in all areas of IMT to track funding of contracts and contractors for the district.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	584,364	610,755	12,215	622,970
Benefits	240,543	252,868	3,441	256,309
Subtotal	824,907	863,623	15,656	879,279
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	22,454	22,454	-	22,454
Purchased Services	2,196,527	2,196,527	-	2,196,527
Travel	2,463	2,463	-	2,463
Materials and Printing	14,420,491	10,420,491	1,955,184	12,375,675
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	16,641,935	12,641,935	1,955,184	14,597,119
Total Expenditures	17,466,842	13,505,558	1,970,840	15,476,398

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	13,954	13,954	-	13,954	Funding supplements front desk coverage for IMT Division with misc. payroll as needed..
142009: Clerical Overtime	9990: Undistributed	No Project	8,500	8,500	-	8,500	Overtime as needed for non-contracted staff in BRM.
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 for IMT M&O services, that includes SharePoint development, Gartner research group and supplementation for M&O spend on contracted resources.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	139,600	139,600	-	139,600	Covers cellular phone service for all local school Principals and Central Office Leadership.
810000: Registration	9990: Undistributed	No Project	925	925	-	925	Conference registration for BRM professional development.
580000: Local Travel	9990: Undistributed	No Project	1,209	1,209	-	1,209	Local mileage expenses for staff making school or other GCPS travel.
580001: Conference Travel	9990: Undistributed	No Project	1,254	1,254	-	1,254	Out of town travel expenses general utilized for State and out of town conferences relating to information management and Business & Resource Management.
610000: Supplies	9990: Undistributed	No Project	4,502	4,502	-	4,502	General office supplies for BRM Staff.
610001: Printing	9990: Undistributed	No Project	300	300	-	300	Print shop expenses as needed for Toner.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
611000: Supplies Technology Related	9990: Undistributed	No Project	4,088	4,088	-	4,088	Replacement of damaged or replacement technology items for BRM staff.
612000: Computer Software	9990: Undistributed	No Project	10,406,917	10,406,917	1,955,184	12,362,101	Enterprise software for entire district that covers many software packages; some of the primary ones are Microsoft suite, IBM Passport advantage, desire to learn (LMS), Blackboard (district and school web-sites), Adobe for Education, PeopleSoft, PowerSchool and Frontline Technologies. Approved Improvement Request.
615000: Expendable Equipment	9990: Undistributed	C-01A-005: ISC Addition	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	2,000	2,000	-	2,000	Furniture less than 5K for staff and workspace modification.
616000: Expendable Computer Equipment	9990: Undistributed	P-0165: COVID19 RESPONSE	4,000,000	-	-	-	One time purchase - N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,684	2,684	-	2,684	Replacement computers and printers for BRM Staff.
Total Non-Personnel Expenditures			16,641,935	12,641,935	1,955,184	14,597,119	
Total Expenditures			16,641,935	12,641,935	1,955,184	14,597,119	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020230: Project Manager - eCLASS	0.49	0.49
020287: Exec Dir Enterprise Sppt Svcs	1.00	1.00
030034: Enterprise Backup Administratr	-	2.00
030061: Administrative Assistant I	1.00	1.00
Total	2.49	4.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

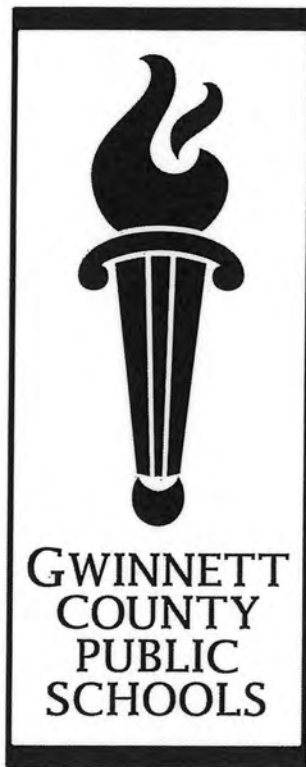
Division	Information Management & Tech		
Department	282665: Enterprise Support Services		
Fund	104: General-Operating		
Program Manager	Ken McClung		
Program Purpose	This program provides salary for Enterprise Support Services leadership personnel.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	269,292	269,292	141,949	411,240
Benefits	83,362	85,057	60,198	145,256
Subtotal	352,654	354,349	202,147	556,496
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	362,654	364,349	202,147	566,496

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	2,500	2,500	-	2,500	Funds used for registrations
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	Funds used for mileage reimbursement
580001: Conference Travel	9990: Undistributed	No Project	6,400	6,400	-	6,400	Funds used for conference travel
610000: Supplies	9990: Undistributed	No Project	100	100	-	100	Funds used for general office supplies
Total Non-Personnel Expenditures			10,000	10,000	-	10,000	
Total Expenditures			10,000	10,000	-	10,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
020056: Dir Enterprise Sppt Services	1.00	1.00
020149: Coord Data Center Services	-	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
030354: Parts Inventory Control Spec	1.00	1.00
Total	25.00	26.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	1,843,630	1,866,400	122,149	1,988,549
Benefits	751,784	772,290	44,331	816,621
Subtotal	2,595,414	2,638,690	166,480	2,805,170
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	43,500	48,500	-	48,500
Purchased Services	948,315	938,315	-	938,315
Travel	20,000	20,000	-	20,000
Materials and Printing	82,971	87,971	-	87,971
Textbooks	-	-		-
Equipment Replacement	15,000	15,000	-	15,000
Subtotal	1,109,786	1,109,786	-	1,109,786
Total Expenditures	3,705,200	3,748,476	166,480	3,914,956

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	40,000	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	-	-	-	-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	NA
300000: Consultant	9990: Undistributed	No Project	10,000	-	-	-	NA
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	240	-	240	Funds used for custodial OT for CS&S events.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

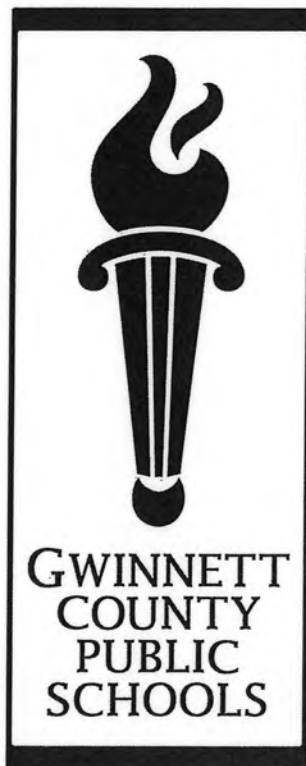
Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	-	-	-	-	NA
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	12,000	-	12,000	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	800	1,800	-	1,800	Funds used for print services needed in support of the CS&S team.
611000: Supplies Technology Related	9990: Undistributed	No Project	12,000	16,171	-	16,171	Funds used for district, divisional, and departmental needs for technology related equipment and consumable products such as batteries, print toner, video projector bulbs and conference room needs.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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.
615001: Expendable Furniture	9990: Undistributed	No Project	15,171	15,000	-	15,000	Funds used to maintain/update CS&S offices.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
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 County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	102219: Customer Svc & Support - TST
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
050023: Technology Support Tech I	8.00	8.00
050047: Technology Support Tech III	52.00	52.00
050072: Technology Support Tech II	79.00	79.00
Total	139.00	139.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

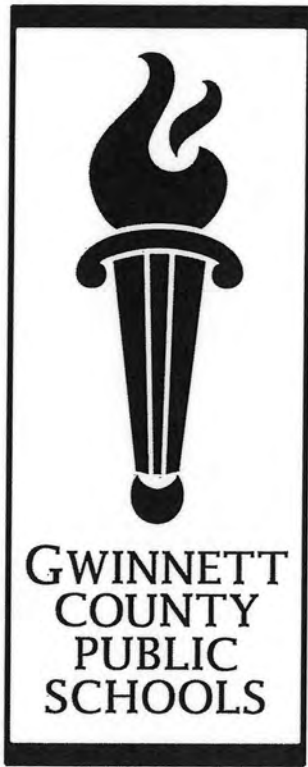
Division	Information Management & Tech		
Department	102219: Customer Svc & Support - TST		
Fund	104: General-Operating		
Program Manager	Mike Long		
Program Purpose	This program provides funding for TST overtime if required.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	8,389,489	8,464,037	169,281	8,633,318
Benefits	3,695,398	3,760,840	47,686	3,808,527
Subtotal	12,084,887	12,224,877	216,967	12,441,844
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	12,134,887	12,274,877	216,967	12,491,844

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
161009: TST Overtime	9990: Undistributed	No Project	50,000	50,000	-	50,000	Funds used for TST OT during the school year.
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			50,000	50,000	-	50,000	
Total Expenditures			50,000	50,000	-	50,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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	51.13	51.13
142305: Media Clerk - MS	12.73	12.73
142315: Media Clerk - HS	18.00	18.00
165100: Media Specialist - ES	79.99	79.99
165105: Media Specialist - MS	28.49	28.49
165110: Media Specialist - HS	25.30	25.30
165130: Media Specialist - Spec Ed Ctrs/Schools	2.00	2.00
Total	226.63	226.63

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	12,757,075	12,896,550	196,258	13,092,808
Benefits	5,652,502	5,774,876	55,092	5,829,968
Subtotal	18,409,577	18,671,426	251,350	18,922,776
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	19,981,020	20,242,869	251,350	20,494,219

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	80,645	80,645	-	80,645	Substitutes for inservices, mentoring conferences, Ask the Experts and committee work including Leadership Council and Readers Rally.
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, Collection Development workshops, new Media Specialist and new Media Clerk training, mentoring and other summer committee work.
199001: Other Salaries - Misc	1310: Media Centers	No Project	25,000	25,000	-	25,000	Summer Book Mobile personnel
22001S: Medicare - Inst Stipends	1310: Media Centers	No Project	-	-	-	-	NA
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
26001S: Worker's Comp - Inst Stipend	1310: Media Centers	No Project	-	-	-	-	NA
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-	-	-	NA
28001S: GRS - Instructional Stipend	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 work and interns
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 Resource Library

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	Library Security Systems repair
530000: Postage	1310: Media Centers	No Project	10	10	-	10	Postage
530002: Mobile/Wireless Phone Service	1310: Media Centers	No Project	1,600	1,600	-	1,600	Mobile phone service for department
595000: Other Purchased Services	1310: Media Centers	No Project	20,000	20,000	-	20,000	Special projects such as Professional Library remodel and remodel of receiving area
810000: Registration	1310: Media Centers	No Project	6,000	6,000	-	6,000	Conferences for Media Services staff; Ga ETC for school personnel
580000: Local Travel	1310: Media Centers	No Project	14,000	14,000	-	14,000	Mileage for Media Services staff, school media staff and LSTCs for mobile inservices
580001: Conference Travel	1310: Media Centers	No Project	9,000	9,000	-	9,000	Conferences for Media Services staff - Savannah GLMA
610000: Supplies	1310: Media Centers	No Project	24,000	24,000	-	24,000	Department supplies including barcodes, spine labels
610001: Printing	1310: Media Centers	No Project	1,100	1,100	-	1,100	Printing
611000: Supplies Technology Related	1310: Media Centers	No Project	1,135	1,135	-	1,135	Toner for workstation printers and other technology related supplies
612000: Computer Software	1310: Media Centers	No Project	20,000	20,000	-	20,000	Software for department
615000: Expendable Equipment	1310: Media Centers	No Project	3,000	3,000	-	3,000	Equipment for department
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 purchases including replacement copies
642001: Books And Periodicals	1310: Media Centers	No Project	29,000	29,000	-	29,000	Professional periodicals and selection tools
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
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	202226: Media - New Schools/Sacs
Fund	104: General-Operating
Program Manager	Mary Barbee

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

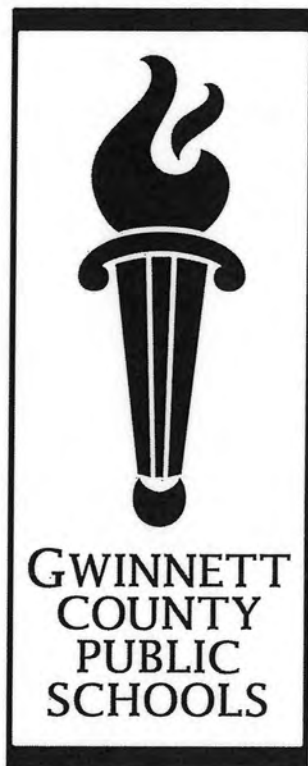
Division	Information Management & Tech		
Department	202226: Media - New Schools/Sacs		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	To support local school instruction and reading initiatives with media center resources.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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
Budget Baseline Detail Report
as of 3/27/21

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>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
642000: Library Books	1310: Media Centers	No Project	825,000	825,000	-	825,000	Print books, ebooks and audiobooks for school media programs.
Total Non-Personnel Expenditures			825,000	825,000	-	825,000	
Total Expenditures			825,000	825,000	-	825,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
<u>030252: Tech Training Designer/Develop</u>	<u>1.00</u>	<u>1.00</u>
Total	7.00	7.00

Gwinnett County Public Schools
Budget Baseline Summary Report
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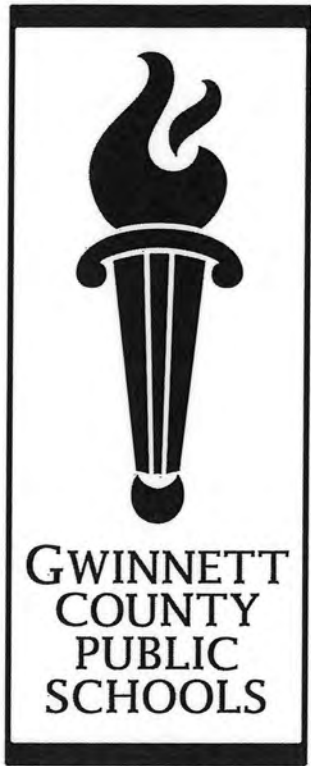
Division	Information Management & Tech		
Department	222227: Technology Training		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	The goals of the Gwinnett County Technology Training department are to provide technology training for all GCPs employees and to support school technology training teams to ensure student academic success.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	512,129	519,664	10,393	530,057
Benefits	197,767	204,161	2,928	207,089
Subtotal	709,896	723,825	13,321	737,146
Release Days	-	-		-
Stipends	4,000	4,000	-	4,000
Other Miscellaneous Salaries	-	-		-
Purchased Services	87,800	87,800	-	87,800
Travel	10,000	10,000	-	10,000
Materials and Printing	31,000	31,000	-	31,000
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	132,800	132,800	-	132,800
Total Expenditures	842,696	856,625	13,321	869,946

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 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	P-0001: AIS	-	-	-	-	NA
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	P-0001: AIS	-	-	-	-	NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-	-	-	NA
28001R: GRS-Release Days	9990: Undistributed	P-0001: AIS	-	-	-	-	NA
199001: Other Salaries - Misc	9990: Undistributed	No Project	4,000	4,000	-	4,000	New LSTC training and mentor programs
300000: Consultant	9990: Undistributed	No Project	1,000	1,000	-	1,000	Consultant work
300007: Other Professional & Technical	9990: Undistributed	No Project	80,000	80,000	-	80,000	Design and development work
595000: Other Purchased Services	9990: Undistributed	No Project	2,000	2,000	-	2,000	Other services for Training department
810000: Registration	9990: Undistributed	No Project	4,800	4,800	-	4,800	Conferences for Technology Training staff; GaETC for LSTCs
580000: Local Travel	9990: Undistributed	No Project	-	-	-	-	NA
580001: Conference Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Conference travel for Technology Training staff
610000: Supplies	9990: Undistributed	No Project	2,500	2,500	-	2,500	Department supplies including lab supplies
610001: Printing	9990: Undistributed	No Project	1,000	1,000	-	1,000	Manual and other document printing
611000: Supplies Technology Related	9990: Undistributed	No Project	2,500	2,500	-	2,500	Supplies for department and lab technology
612000: Computer Software	9990: Undistributed	No Project	25,000	25,000	-	25,000	Software to support schools
Total Non-Personnel Expenditures			132,800	132,800	-	132,800	
Total Expenditures			132,800	132,800	-	132,800	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

	FY21 Budget FTE	FY22 Budget FTE
020113: Dir School Technology	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

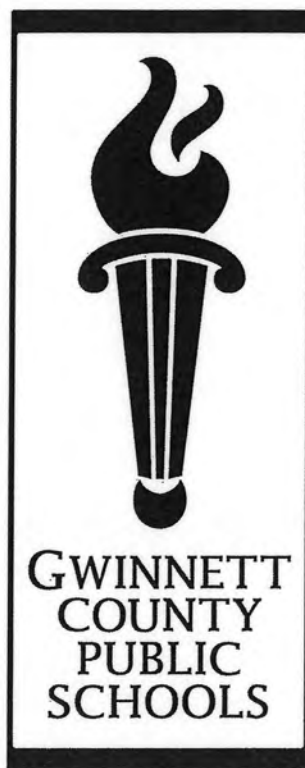
Division	Information Management & Tech		
Department	282658: School Technology		
Fund	104: General-Operating		
Program Manager	Lisa Watkins		
Program Purpose	The purpose of this department is to provide visionary leadership and systemic improvement by implementing a shared vision for the comprehensive integration of technology.		

	FY21 Current Budget Baseline	FY22 Proposed Budget	Adjustment	FY22 Budget Superintendent Recommended
Salaries	116,516	118,269	2,365	120,634
Benefits	43,278	44,682	666	45,349
Subtotal	159,794	162,951	3,032	165,983
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,000	3,000	-	3,000
Travel	6,000	9,500	-	9,500
Materials and Printing	4,000	500	-	500
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	13,000	13,000	-	13,000
Total Expenditures	172,794	175,951	3,032	178,983

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	3,000	3,000	-	3,000	Registration for conferences and continued learning for the School Technology Department.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Mileage reimbursement for the School Technology Department.
580001: Conference Travel	9990: Undistributed	No Project	3,000	6,500	-	6,500	Travel expenses for conferences attended by the School Technology Department.
610000: Supplies	9990: Undistributed	No Project	4,000	500	-	500	To provide supplies needed for the School Technology Department.
610001: Printing	9990: Undistributed	No Project	-	-	-	-	No Budget Required
Total Non-Personnel Expenditures			13,000	13,000	-	13,000	
Total Expenditures			13,000	13,000	-	13,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

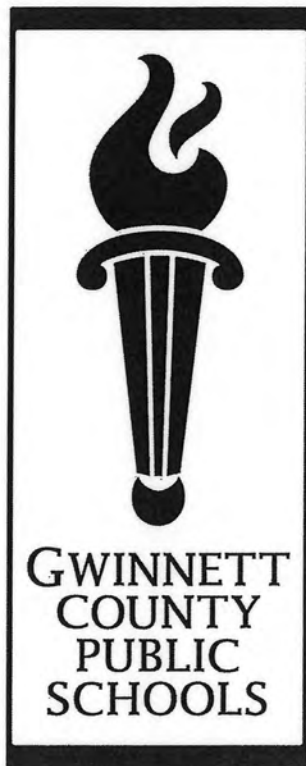
Division	Information Management & Tech		
Department	282674: Technology Forensics & Testing		
Fund	104: General-Operating		
Program Manager	David Hayes		
Program Purpose	Research and testing funding is for the division to purchase emerging technology to test and evaluate technology as it relates to district classrooms and administration.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	330,173	332,994	6,660	339,654
Benefits	124,999	128,452	1,876	130,329
Subtotal	455,172	461,446	8,536	469,982
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	595,172	601,446	8,536	609,982

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	118,000	118,000	-	118,000	Provides technical support personnel, technical writing, report development, knowledge based administration, computer repair, etc.
810000: Registration	9990: Undistributed	No Project	4,500	4,500	-	4,500	Registration for conferences and continued learning by the Director of Tech Forensics & Testing and team.
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000	-	2,000	Mileage reimbursement for the Director of Tech Forensics & Testing and team.
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000	-	5,000	Travel expenses for the Director of Tech Forensics & Testing and team.
610000: Supplies	9990: Undistributed	No Project	500	500	-	500	Supplies for office of Tech Forensics & Testing as needed.
612000: Computer Software	9990: Undistributed	No Project	1,000	1,000	-	1,000	To provide computer software as needed by the office of Tech Forensics & Testing.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	9,000	9,000	-	9,000	To provide expendable computer equipment as needed by the office of Tech Forensics & Testing.
Total Non-Personnel Expenditures			140,000	140,000	-	140,000	
Total Expenditures			140,000	140,000	-	140,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282675: Admin Support & Development
Fund	104: General-Operating
Program Manager	Paul Stanow

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

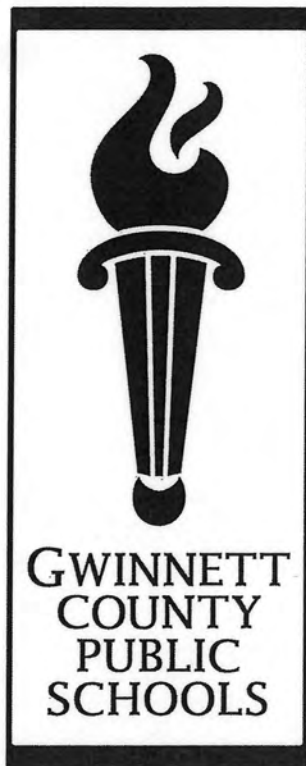
Division	Information Management & Tech		
Department	282675: Admin Support & Development		
Fund	104: General-Operating		
Program Manager	Paul Stanow		
Program Purpose	Technology support provided to employees working in Building 100.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	207,218	207,218	4,144	211,362
Benefits	68,292	69,895	1,167	71,063
Subtotal	275,510	277,113	5,312	282,425
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,000	2,000	-	2,000
Travel	6,500	5,200	-	5,200
Materials and Printing	1,500	2,800	-	2,800
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000	-	10,000
Total Expenditures	285,510	287,113	5,312	292,425

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282675: Admin Support & Development
Fund	104: General-Operating
Program Manager	Paul Stanow

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	2,000	2,000	-	2,000	Funds used for conference registrations
580000: Local Travel	9990: Undistributed	No Project	500	200	-	200	Funds used for local mileage reimbursement
580001: Conference Travel	9990: Undistributed	No Project	6,000	5,000	-	5,000	Funds used for conference travel/staff development
610000: Supplies	9990: Undistributed	No Project	1,500	2,800	-	2,800	Funds used for supplies to support technology for the district
Total Non-Personnel Expenditures			10,000	10,000	-	10,000	
Total Expenditures			10,000	10,000	-	10,000	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	FY21 Budget FTE	FY22 Budget FTE
020092: Exec Dir Info Systms & Solutns	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

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.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	199,125	199,125	3,983	203,108
Benefits	66,017	67,615	1,122	68,737
Subtotal	265,142	266,740	5,104	271,845
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	47,000	47,000	-	47,000
Purchased Services	113,915	113,915	-	113,915
Travel	13,627	13,627	-	13,627
Materials and Printing	4,738	4,738	-	4,738
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	179,280	179,280	-	179,280
Total Expenditures	444,422	446,020	5,104	451,125

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Salaries - Misc	9990: Undistributed	No Project	-	-	-	-	NA
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
191008: Other Adm. Part Time	9990: Undistributed	No Project	47,000	47,000	-	47,000	Use for Part Time summer staffor preparing for new school year.
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	101,000	101,000	-	101,000	Fund technical consultants
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-	-	-	NA
530000: Postage	9990: Undistributed	No Project	35	35	-	35	NA
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,408	1,408	-	1,408	Cell phone service
595000: Other Purchased Services	9990: Undistributed	No Project	72	72	-	72	Cable TV Reciver
810000: Registration	9990: Undistributed	No Project	11,400	11,400	-	11,400	Conference and Professional Development
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140	-	1,140	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	12,487	12,487	-	12,487	Conference Travel
610000: Supplies	9990: Undistributed	No Project	2,868	2,868	-	2,868	Office Supplies
610001: Printing	9990: Undistributed	No Project	370	370	-	370	Printing by GCPS Printshop
611000: Supplies Technology Related	9990: Undistributed	No Project	1,500	1,500	-	1,500	Technology Supplies
612000: Computer Software	9990: Undistributed	No Project	-	-	-	-	NA
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	-	-	-	-	NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			179,280	179,280	-	179,280	
Total Expenditures			179,280	179,280	-	179,280	

Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Charley Humble

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
Budget Baseline Summary Report
as of 3/27/21

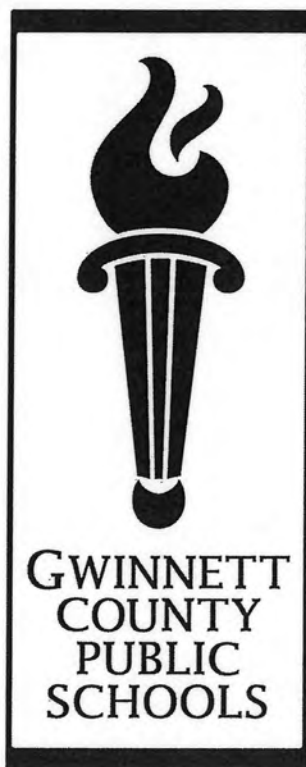
Division	Information Management & Tech		
Department	282511: Business Solutions - Other Support		
Fund	104: General-Operating		
Program Manager	Charley Humble		
Program Purpose	The Department of Business Solutions provides application development and support to the business side of the school district, 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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,461,546	1,427,555	28,551	1,456,106
Benefits	566,884	564,895	8,043	572,938
Subtotal	2,028,430	1,992,450	36,594	2,029,044
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	3,735,060	3,699,080	36,594	3,735,674

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Charley Humble

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	P-0001: AIS	1,482,593	1,482,593	-	1,482,593	No changes expected
300000: Consultant	9990: Undistributed	No Project	97,865	97,865	-	97,865	No changes expected
530000: Postage	9990: Undistributed	No Project	100	100	-	100	No changes expected
595000: Other Purchased Services	9990: Undistributed	P-0001: AIS	-	-	-	-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	N/A
810000: Registration	9990: Undistributed	P-0001: AIS	12,500	12,500	-	12,500	No changes expected
810000: Registration	9990: Undistributed	No Project	18,170	18,170	-	18,170	No changes expected
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000	-	1,000	No changes expected
580001: Conference Travel	9990: Undistributed	P-0001: AIS	7,499	7,499	-	7,499	No changes expected
610000: Supplies	9990: Undistributed	P-0001: AIS	1,434	1,434	-	1,434	No changes expected
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	N/A
611000: Supplies Technology Related	9990: Undistributed	P-0001: AIS	5,550	5,550	-	5,550	No changes expected
612000: Computer Software	9990: Undistributed	P-0001: AIS	79,919	79,919	-	79,919	No changes expected
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	N/A
Total Non-Personnel Expenditures			1,706,630	1,706,630	-	1,706,630	
Total Expenditures			1,706,630	1,706,630	-	1,706,630	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
<u>030286: Notes & Mobility Administrator</u>	<u>1.00</u>	<u>1.00</u>
Total	15.49	15.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

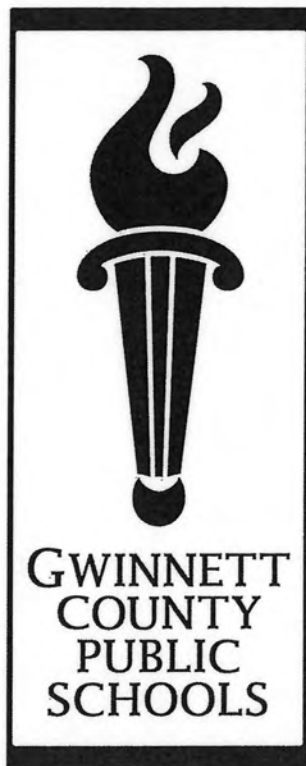
Division	Information Management & Tech		
Department	282652: IT Solutions & Design		
Fund	104: General-Operating		
Program Manager	Rick Taylor		
Program Purpose	To provide application solutions to meet business requirements and enhance instructional processes. Includes installation, development and implementation 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>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,410,790	1,418,418	28,368	1,446,786
Benefits	547,176	551,844	7,807	559,651
Subtotal	1,957,966	1,970,262	36,175	2,006,438
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	3,643,518	3,655,814	36,175	3,691,990

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	500	500	-	500	Secretarial Overtime
199008: Other Salaries Parttime	9990: Undistributed	No Project	9,168	9,168	-	9,168	Other Salaries Parttime
300000: Consultant	9990: Undistributed	No Project	169,000	169,000	-	169,000	Consultant
300007: Other Professional & Technical	9990: Undistributed	No Project	1,451,669	1,451,669	-	1,451,669	Other Professional & Technical
530000: Postage	9990: Undistributed	No Project	35	35	-	35	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,850	1,850	-	1,850	Mobile/Wireless Phone Service
810000: Registration	9990: Undistributed	No Project	26,331	26,331	-	26,331	Registration
580000: Local Travel	9990: Undistributed	No Project	712	712	-	712	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,006	5,006	-	5,006	Conference Travel
610000: Supplies	9990: Undistributed	No Project	925	925	-	925	Supplies
610001: Printing	9990: Undistributed	No Project	463	463	-	463	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	2,000	2,000	-	2,000	Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	6,000	6,000	-	6,000	Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	11,243	11,243	-	11,243	Expendable Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	650	650	-	650	Books And Periodicals
Total Non-Personnel Expenditures			1,685,552	1,685,552	-	1,685,552	
Total Expenditures			1,685,552	1,685,552	-	1,685,552	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	<u>FY21</u> Budget FTE	<u>FY22</u> Budget FTE
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
Budget Baseline Summary Report
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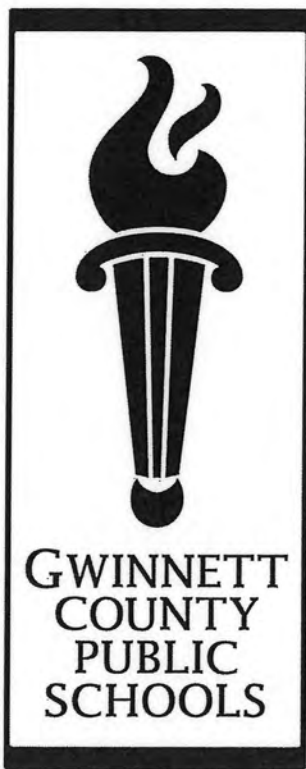
Division	Information Management & Tech		
Department	282664: Instructional Solutions		
Fund	104: General-Operating		
Program Manager	Mark Walls		
Program Purpose	The Department of Instructional Solutions provides application and technical support to Teachers, Staff and Students for eCLASS. These eCLASS applications include the C&I Tool, Safari Montage, ViewPath, Classworks, and the eTextbooks.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	399,524	409,409	8,188	417,597
Benefits	156,989	152,488	2,125	154,613
Subtotal	556,513	561,897	10,313	572,210
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	305,100	305,100	-	305,100
Travel	10,000	10,000	-	10,000
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	315,100	315,100	-	315,100
Total Expenditures	871,613	876,997	10,313	887,310

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
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	-	-	-	-	NA
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
300000: Consultant	9990: Undistributed	No Project	600	600	-	600	Fund project consultants.
300007: Other Professional & Technical	9990: Undistributed	No Project	300,000	300,000	-	300,000	Fund technical support consultants
595000: Other Purchased Services	9990: Undistributed	No Project	-	-	-	-	NA
810000: Registration	9990: Undistributed	No Project	4,500	4,500	-	4,500	Professional Development Registration.
580001: Conference Travel	9990: Undistributed	No Project	10,000	10,000	-	10,000	Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	-	-	-	-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-	-	-	NA
Total Non-Personnel Expenditures			315,100	315,100	-	315,100	
Total Expenditures			315,100	315,100	-	315,100	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
Budget Baseline Summary Report
as of 3/27/21

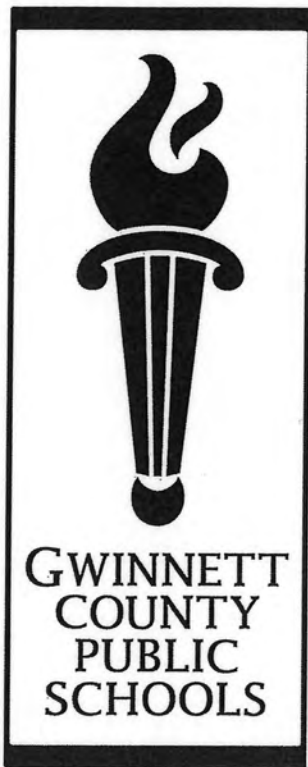
Division	Information Management & Tech		
Department	282660: Infrastructure & Operations		
Fund	104: General-Operating		
Program Manager	Tim England		
Program Purpose	Provide leadership, direction, and management oversight to district technology infrastructure and operations services including: Manage & maintain local, wide area, & voice networks, Internet, data centers, & camera security systems throughout the district. Manage & maintain Portal, PeopleSoft, and enterprise storage systems.		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	199,125	199,125	3,983	203,108
Benefits	77,253	78,955	1,122	80,077
Subtotal	276,378	278,080	5,104	283,185
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	289,028	290,730	5,104	295,835

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	3,500	3,500	-	3,500	Registration for conferences and continued learning by the Executive Director of Infrastructure & Operations
580000: Local Travel	9990: Undistributed	No Project	150	150	-	150	Mileage reimbursement for the Executive Director of Infrastructure & Operations.
580001: Conference Travel	9990: Undistributed	No Project	3,000	3,000	-	3,000	Travel expenses for conferences attended by the Executive Director of Infrastructure & Operations.
610000: Supplies	9990: Undistributed	No Project	1,000	1,000	-	1,000	Supplies for the Office of the Executive Director of Infrastructure & Operations.
612000: Computer Software	9990: Undistributed	No Project	2,500	2,500	-	2,500	To provide additional computer software as needed by the Executive Director of Infrastructure & Operations.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,500	2,500	-	2,500	To provide expendable computer equipment for the Director of Infrastructure & Operations as needed.
Total Non-Personnel Expenditures			12,650	12,650	-	12,650	
Total Expenditures			12,650	12,650	-	12,650	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282656: Enterprise Hosting & Storage Services
Fund	104: General-Operating
Program Manager	Brad LaJeunesse

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</u> <u>Budget FTE</u>
020030: Coord Enterprise Directory Svc	1.00	1.00
020109: Sr Systems Administrator	1.00	2.00
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
Total	11.00	12.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

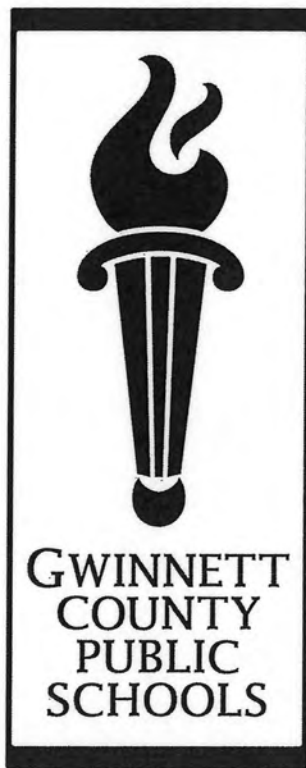
Division	Information Management & Tech		
Department	282656: Enterprise Hosting & Storage Services		
Fund	104: General-Operating		
Program Manager	Brad LaJeunesse		
Program Purpose	To supply infrastructure support for Portal, Storage, and Business Application needs for the district.		

	<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>
Salaries	985,432	1,004,722	90,719	1,095,441
Benefits	398,605	413,170	35,755	448,925
Subtotal	1,384,037	1,417,892	126,474	1,544,366
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,000	5,000	-	5,000
Purchased Services	3,316,421	3,316,421	-	3,316,421
Travel	7,725	7,725	-	7,725
Materials and Printing	188,088	188,088	48,000	236,088
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,517,234	3,517,234	48,000	3,565,234
Total Expenditures	4,901,271	4,935,126	174,474	5,109,600

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282656: Enterprise Hosting & Storage Services
Fund	104: General-Operating
Program Manager	Brad LaJeunesse

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
199009: Other Overtime	9990: Undistributed	No Project	5,000	5,000	-	5,000	Overtime
300007: Other Professional & Technical	9990: Undistributed	No Project	2,845,644	2,845,644	-	2,845,644	Other Professional & Technical Services
432001: Maintenance-Technology Related	9990: Undistributed	No Project	454,493	454,493	-	454,493	Maintenance-Technology Related
530000: Postage	9990: Undistributed	No Project	-	-	-	-	Postage
530003: Telecommunication	9990: Undistributed	No Project	139	139	-	139	Telecommunications
595000: Other Purchased Services	9990: Undistributed	No Project	2,313	2,313	-	2,313	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	13,832	13,832	-	13,832	Registration
580000: Local Travel	9990: Undistributed	No Project	2,450	2,450	-	2,450	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,275	5,275	-	5,275	Conference Travel
610000: Supplies	9990: Undistributed	No Project	1,850	1,850	-	1,850	Supplies
610001: Printing	9990: Undistributed	No Project	-	-	-	-	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	3,163	3,163	-	3,163	Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	179,650	179,650	48,000	227,650	Computer Software. Approved Improvement Request.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-	-	-	Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	2,500	2,500	-	2,500	Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No Project	925	925	-	925	Expendable Computer Equipment
734000: Computer Equipment	9990: Undistributed	No Project	-	-	-	-	Computer Equipment
Total Non-Personnel Expenditures			3,517,234	3,517,234	48,000	3,565,234	
Total Expenditures			3,517,234	3,517,234	48,000	3,565,234	



Gwinnett County Public Schools
FTE Program Function
as of 3/27/21

Division	Information Management & Tech
Department	282657: Enterprise Infrastructure & Network Services
Fund	104: General-Operating
Program Manager	Bryan Yancey

	<u>FY21</u> <u>Budget FTE</u>	<u>FY22</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
<u>030244: Information Management Asst</u>	<u>1.00</u>	<u>1.00</u>
Total	12.00	12.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 3/27/21

Division	Information Management & Tech		
Department	282657: Enterprise Infrastructure & Network Services		
Fund	104: General-Operating		
Program Manager	Bryan Yancey		
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>		

	<u>FY21</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY22</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY22</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	967,954	973,864	19,477	993,341
Benefits	393,963	403,387	5,487	408,873
Subtotal	1,361,917	1,377,251	24,964	1,402,215
Release Days	-	-	-	-
Stipends	-	-	-	-
Other Miscellaneous Salaries	2,230	2,230	-	2,230
Purchased Services	5,785,595	5,785,595	-	5,785,595
Travel	3,504	3,504	-	3,504
Materials and Printing	428,780	428,780	-	428,780
Textbooks	-	-	-	-
Equipment Replacement	124,263	124,263	950,000	1,074,263
Subtotal	6,344,372	6,344,372	950,000	7,294,372
Total Expenditures	7,706,289	7,721,623	974,964	8,696,587

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 3/27/21

Division	Information Management & Tech
Department	282657: Enterprise Infrastructure & Network Services
Fund	104: General-Operating
Program Manager	Bryan Yancey

<u>Account - QBE Program - Project</u>			<u>FY21 Current Budget Baseline</u>	<u>FY22 Proposed Budget</u>	<u>Adjustment</u>	<u>FY22 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	2,230	2,230	-	2,230	Clerical Part-Time
199009: Other Overtime	9990: Undistributed	No Project	-	-	-	-	Other Overtime
220000: Medicare Account	9990: Undistributed	No Project	-	-	-	-	Medicare
260000: Worker's Comp	9990: Undistributed	No Project	-	-	-	-	Workman's Compensation
280000: GRS Account	9990: Undistributed	No Project	-	-	-	-	GRS
300007: Other Professional & Technical	9990: Undistributed	No Project	465,420	465,420	-	465,420	Other Professional & Technical
432000: Repair-Technology Related	9990: Undistributed	No Project	120,502	120,502	-	120,502	Repair-Technology Related
432001: Maintenance-Technology Related	9990: Undistributed	No Project	1,692,404	1,692,404	-	1,692,404	Maintenance - Technology (Hardware)
530000: Postage	9990: Undistributed	No Project	250	250	-	250	Postage
530001: Telephone Service	9990: Undistributed	No Project	3,417,525	3,417,525	-	3,417,525	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	100	100	-	100	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	4,394	4,394	-	4,394	Registration
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	234,221	234,221	-	234,221	Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	12,825	12,825	-	12,825	Expendable Equipment
616000: Expendable Computer Equipment	9990: Undistributed	No Project	168,553	168,553	-	168,553	Expendable Computer Equipment
734000: Computer Equipment	9990: Undistributed	No Project	124,263	124,263	950,000	1,074,263	Computer Equipment. Approved Improvement Request.
Total Non-Personnel Expenditures			6,344,372	6,344,372	950,000	7,294,372	
Total Expenditures			6,344,372	6,344,372	950,000	7,294,372	

