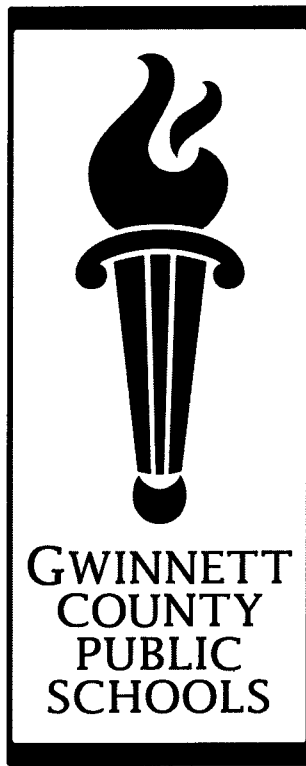


FY2021

July 1, 2020 - June 30, 2021

Budget

July 1, 2020



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Superintendent's Office
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Berney Kirkland

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020004: Associate Superintendent	0.49	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	0.49
030061: Administrative Assistant I	1.00	1.00
030062: Administrative Assistant II	1.00	1.00
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	9.47	9.47

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Superintendent's Office		
Department	232312: General Administration		
Fund	104: General-Operating		
Program Manager	Berney Kirkland		
Program Purpose	Superintendent's Budget		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	1,670,319	1,638,570		-
Benefits	486,897	440,989		-
Subtotal	2,157,216	2,079,558		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,634,200	2,634,200		-
Travel	43,000	43,000		-
Materials and Printing	39,000	39,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,716,200	2,716,200		-
Total Expenditures	4,873,416	4,795,758		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Superintendent's Office
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Berney Kirkland

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No_Project	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			- 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			- Board members' postage
595000: Other Purchased Services	9990: Undistributed	No_Project	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	12,000			- Conference and seminar registration for Superintendent's office and Board members.
810001: Dues & Fees	9990: Undistributed	No_Project	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			- Miscellaneous local travel for Superintendent's office staff.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Superintendent's Office
Department	232312: General Administration
Fund	104: General-Operating
Program Manager	Berney Kirkland

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No_Project	16,000	16,000			Conference travel for Superintendent's office.
585000: Travel-Board Members	9990: Undistributed	No_Project	25,000	25,000			Conference, local, and out of district travel for Board members.
610000: Supplies	9990: Undistributed	No_Project	26,000	26,000			General office supplies (including copy paper) for Superintendent's office and Board members.
610001: Printing	9990: Undistributed	No_Project	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			Supplies for technical equipment (toner) for Superintendent's office and Board members.
642001: Books And Periodicals	9990: Undistributed	No_Project	1,000	1,000			Books and subscriptions to professional journals.
Total Non-Personnel Expenditures			2,716,200	2,716,200			-
Total Expenditures			2,716,200	2,716,200			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020334: Chief Equity & Compliance Offi	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

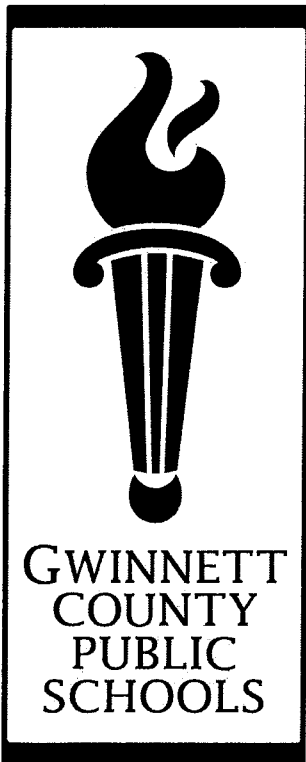
Division	Superintendent's Office		
Department	232313: Equity & Compliance Office		
Fund	104: General-Operating		
Program Manager	Tommy Welch		
Program Purpose	Provide leadership for ensuring equitable educational opportunities for all students through the alignment of the district's equity plan with 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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	136,600	182,516		-
Benefits	46,141	61,622		-
Subtotal	182,741	244,138		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	25,000	25,000		-
Travel	5,000	5,000		-
Materials and Printing	10,000	10,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,000	40,000		-
Total Expenditures	222,741	284,138		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	25,000	25,000			- Other purchased services as needed.
580000: Local Travel	9990: Undistributed	No Project	5,000	5,000			- Local travel to schools for staff.
610000: Supplies	9990: Undistributed	No Project	10,000	10,000			- General office supplies.
Total Non-Personnel Expenditures			40,000	40,000			-
Total Expenditures			40,000	40,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 Specialist	1.00	1.00
030070: Graphic Design/Production Spec	1.00	1.00
<u>040022: Multimedia Specialist</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	584,374	585,549		-
Benefits	239,780	231,401		-
Subtotal	824,154	816,950		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	38,500	42,800		-
Travel	17,000	17,000		-
Materials and Printing	194,017	189,717		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	249,517	249,517		-
Total Expenditures	1,073,671	1,066,467		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

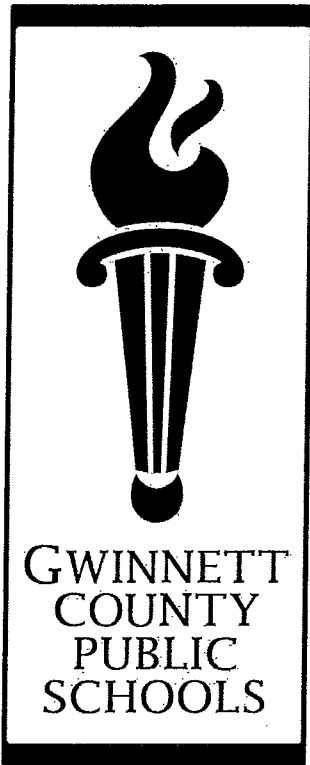
Division	Superintendent's Office
Department	282659: Communication/Media Relations
Fund	104: General-Operating
Program Manager	Sloan Roach

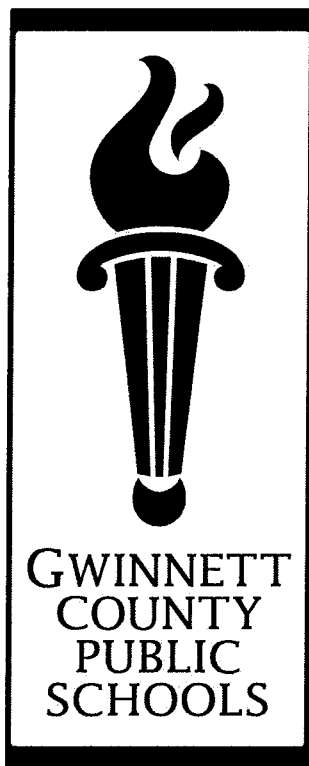
<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	17,000	17,000			Funding for media and social media monitoring, e-newsletter services, mail services, service fees for other communication vehicles, legal advertisements, newspaper display ads, translation and transcription services, and Principal Communicator renewal fees.
300011: Interpretation Services	9990: Undistributed	No Project	-	4,000			Funding to pay for interpretation and translation services.
530000: Postage	9990: Undistributed	No Project	11,000	11,000			Postage for Essentials (parent newsletter mailed to homes for MS and HS families) and mailing of other marketing materials.
595000: Other Purchased Services	9990: Undistributed	No Project	4,500	4,500			Funds for the purchase of stock photography, photography services, and design services.
810000: Registration	9990: Undistributed	No Project	4,000	4,000			Professional development registration fees
810001: Dues & Fees	9990: Undistributed	No Project	2,000	2,300			Dues and fees for staff to participate in organizations related to job responsibilities (NSPRA dues, GSPRA/NSPRA evaluation programs, etc.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000			Local travel expenses for department personnel.
580001: Conference Travel	9990: Undistributed	No Project	14,000	14,000			Travel for the department for professional development purposes.
610000: Supplies	9990: Undistributed	No Project	2,500	2,500			General office supplies including copy paper.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No_Project	190,617	186,317			Printing of systemwide publications, including but not limited to calendars, employee newsletters, promotional materials, special purpose publications, items for special events, handbooks, etc.
611000: Supplies Technology Related	9990: Undistributed	No_Project	500	500			Computer software and printer supplies
642001: Books And Periodicals	9990: Undistributed	No_Project	400	400			Newspaper subscription and books or periodicals
Total Non-Personnel Expenditures			249,517	249,517			-
Total Expenditures			249,517	249,517			-





Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 Budget FTE
020255: Strategy & Performance 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 2/25/20

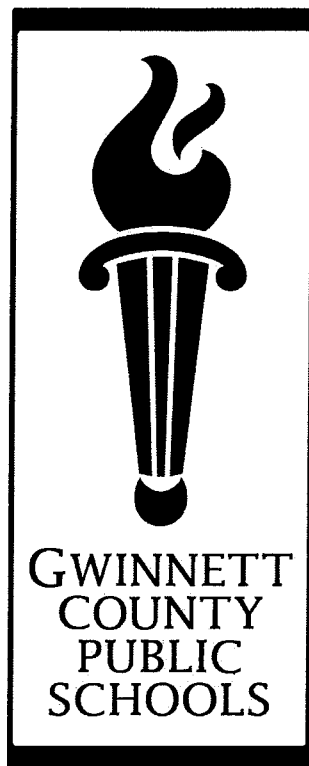
Division	Research, Eval, Strategy, & Dev Office		
Department	282650: Strategy & Performance Office		
Fund	104: General-Operating		
Program Manager	Kevin Tashlein		
Program Purpose	<p>The Office of Research, Evaluation, Strategy, and Development consolidates the departments that are responsible for many functions, including the collection and analysis of data that have a huge 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>		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	321,776	332,558		-
Benefits	105,341	102,215		-
Subtotal	427,117	434,773		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	32,538	32,538		-
Travel	11,000	11,000		-
Materials and Printing	11,500	11,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	55,038	55,038		-
Total Expenditures	482,155	489,811		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	1,500	1,500			Fees for consulting services.
430001: Equipment Maintenance	9990: Undistributed	No Project	2,500	2,500			Maintenance on office printers, etc.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000			Mobile phone fees.
595000: Other Purchased Services	9990: Undistributed	No Project	26,538	26,538			Funds for publications, professional fees, and other operating expenses.
810000: Registration	9990: Undistributed	No Project	1,000	1,000			Conference and meeting registration fees.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000			Mileage to local schools and facilities.
580001: Conference Travel	9990: Undistributed	No Project	10,000	10,000			Travel expenses for Summer Leadership and other conferences.
610000: Supplies	9990: Undistributed	No Project	10,000	10,000			Office supplies, printer cartridges, etc.
610001: Printing	9990: Undistributed	No Project	1,500	1,500			Funds for printing of materials.
Total Non-Personnel Expenditures			55,038	55,038			-
Total Expenditures			55,038	55,038			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
<u>030061: Administrative Assistant I</u>	<u>1.00</u>	<u>1.00</u>
Total	9.00	9.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	925,948	937,076		-
Benefits	360,880	349,631		-
Subtotal	1,286,828	1,286,707		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	12,000	12,000		-
Purchased Services	260,257	260,997		-
Travel	32,553	32,553		-
Materials and Printing	24,810	24,070		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	329,620	329,620		-
Total Expenditures	1,616,448	1,616,327		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	12,000	12,000			Clerical Part-time: Help needed to distribute SEI, SEIE Surveys twice per year (in English and Spanish), Part-time help needed to distribute RBES Parent Surveys (8 total in English and Spanish). Additional quality control has increased the hours required.
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			Support for high priority, time-sensitive ad hoc, analysis projects through contracted service. Requested RBES case study requires additional consultant hours.
300007: Other Professional & Technical	9990: Undistributed	P-0106: DATA SCIENCE TRAINING	18,127	25,617			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)
300007: Other Professional & Technical	9990: Undistributed	No Project	40,750	43,250			Other Professional & Technical: Annual Hanover subscription @ \$32,000 plus National Student Clearinghouse subscription for 22 high schools @\$500 per school = \$11,000) plus dataset from CollegeBoard: NCES/CEEB School ID Crosswalk @250. Total = \$43,000
530000: Postage	9990: Undistributed	No Project	200	200			Postage: Postage for miscellaneous - research projects

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	480	480			Mobile Wireless: Verizon Air Card internet access (\$40.00 x 12 months) = \$480
595000: Other Purchased Services	9990: Undistributed	No_Project	162,750	153,500			Other Purchased Services: Revision and printing of RBES Parent Perception Survey forms in English & Spanish @ \$10,000. Student Engagement Instrument (SEI for Middle/High, SEI-E for Elementary) Survey forms administered twice per year @ \$17,000. OECD Test for 22 schools (based on PISA) @ \$5,750 ea. = \$126,500. Total = \$153,500
810000: Registration	9990: Undistributed	No_Project	13,950	13,950			Registration: 1 conference (e.g., AERA, GERA, CREATE, NCMS, NSMA) x 5 Coordinators, 3 Directors, & Executive Director @ \$600 = \$5,400; Local specialized training (e.g., R Coding, Evaluation methodologies, data visualization) 9 staff @ \$600 = \$5,400; SLC Registration for 9 staff @ \$350 ea. = \$3,150. Total = \$13,950.
580000: Local Travel	9990: Undistributed	No_Project	4,698	4,698			Local Travel: 9 team members @ 75 miles per month x\$0.58 per mile for 12 months = \$4,698

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No_Project	27,855	27,855			Conference Travel: 1 conference (e.g., AERA, GERA, CREATE, NCME, NSMA) x 5 Coordinators, 3 Directors, and 1 Executive Director @ \$2,600 = \$23,400. SLC lodging for 3 nights x 9 staff @\$165 ea. = \$4,455. Total = - \$27,855
610000: Supplies	9990: Undistributed	No_Project	12,000	12,000			Supplies: General Office Supplies for 10 staff = \$12,000. Includes purchase of boxes, sealing tape, and supplies for survey - distributions.
610001: Printing	9990: Undistributed	No_Project	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
612000: Computer Software	9990: Undistributed	No_Project	8,810	8,070			Computer Software: STATA renewal and support @ \$1,000; Survey Monkey annual renewal - \$300; (RStudio) R Shiny Apps hosting - \$3,300; TeamGantt Project Management - \$1,500; PIKTOCHART for team use - \$120; MathType7 - \$50; GitHub collaborative code development subscription - \$600; NVIVO 12 Plus Qualitative Software that supports qualitative and mixed methods research - \$1,200. - Total = \$8,070.
Total Non-Personnel Expenditures			329,620	329,620			-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	329,620	329,620		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
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 2/25/20

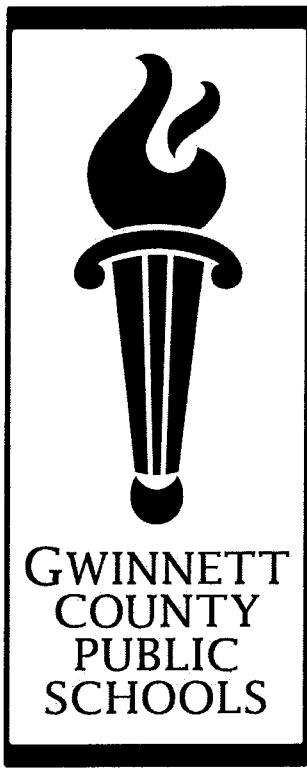
Division	Research, Eval, Strategy, & Dev Office		
Department	281109: Development & GCPS Foundation		
Fund	104: General-Operating		
Program Manager	Aaron Lupuloff		
Program Purpose	Development Activities		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	337,682	337,681		-
Benefits	143,773	138,656		-
Subtotal	481,455	476,337		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,375	2,375		-
Travel	1,331	1,331		-
Materials and Printing	7,433	7,433		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,139	11,139		-
Total Expenditures	492,594	487,476		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	175	175			- Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000			- Mobile/Wireless Service
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- NA
810000: Registration	9990: Undistributed	No Project	200	200			- Registration
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000			- Dues & Fees
580000: Local Travel	9990: Undistributed	No Project	905	905			- Local Travel
580001: Conference Travel	9990: Undistributed	No Project	426	426			- Conference Travel
610000: Supplies	9990: Undistributed	No Project	4,794	4,794			- Supplies
610001: Printing	9990: Undistributed	No Project	2,639	2,639			- Printing
Total Non-Personnel Expenditures			11,139	11,139			-
Total Expenditures			11,139	11,139			-



Gwinnett County Public Schools

FTE Program Function

as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	299,653	299,653		-
Benefits	111,888	101,370		-
Subtotal	411,541	401,023		-
Release Days	2,397	2,397		-
Stipends	38,500	38,500		-
Other Miscellaneous Salaries	1,418	1,418		-
Purchased Services	304,853	304,853		-
Travel	8,444	8,444		-
Materials and Printing	24,495	24,495		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	380,107	380,107		-
Total Expenditures	791,648	781,130		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	2,397	2,397			Used for teacher presentations and/or attendance at district approved opportunities on an as needed basis
199001: Other Stipends	9990: Undistributed	No Project	38,500	38,500			For work that supports the division and/or office of Associate Superintendent on an as needed basis
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			For work that supports the division and/or office of Associate Superintendent on an as needed basis
300000: Consultant	9990: Undistributed	No Project	3,504	3,504			To provide consultants/speakers for staff development as needed
430001: Equipment Maintenance	9990: Undistributed	No Project	3,700	3,700			For general office supplies including paper and copier supplies for Associate/Assistant Superintendents offices
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000			To support and purchase wireless devices as necessary
595000: Other Purchased Services	9990: Undistributed	No Project	290,107	290,107			For subscriptions, copier usage invoices, etc., and to support individual school purchased services as needed
810000: Registration	9990: Undistributed	No Project	6,542	6,542			For registration at local, state, and national conferences and membership fees and dues to professional or service organizations
810001: Dues & Fees	9990: Undistributed	No Project	-	-			- NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	2,183	2,183			For local travel expenses, parking, etc. for the office of Associate Superintendent
580001: Conference Travel	9990: Undistributed	No Project	6,261	6,261			For overnight conference travel expenses and reimbursements
610000: Supplies	9990: Undistributed	No Project	14,992	14,992			For general office supplies including paper and copier supplies for Associate/Assistant Superintendents offices
610001: Printing	9990: Undistributed	No Project	7,477	7,477			For business items as necessary
612000: Computer Software	9990: Undistributed	No Project	439	439			For software purchases within the office of the Associate Superintendent
615000: Expendable Equipment	9990: Undistributed	No Project	1,587	1,587			For computer equipment used within the office of Associate Superintendent
Total Non-Personnel Expenditures			380,107	380,107			-
Total Expenditures			380,107	380,107			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

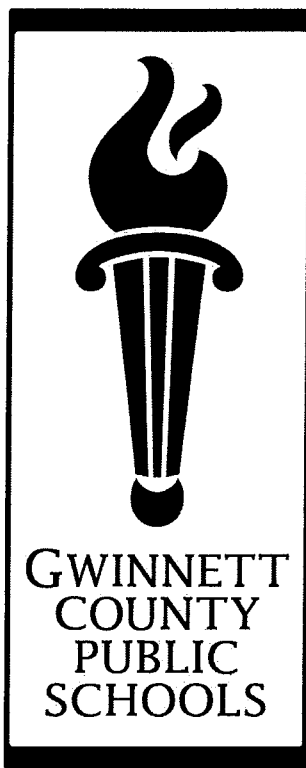
Division	School Improvement & Oper		
Department	132218: Sch Imp & Opr - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Steve Flynt		
Program Purpose	To provide funds for division staff development.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	3,108	3,108		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	3,006	3,006		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,114	6,114		-
Total Expenditures	6,114	6,114		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0019: XFAT	-	-			- NA
113001: Release Day	1210: Staff Development	No Project	2,988	2,988			- Staff Development
22001R: Medicare - Release Days	1210: Staff Development	P-0019: XFAT	-	-			- NA
22001R: Medicare - Release Days	1210: Staff Development	No Project	120	120			- Staff Development
26001R: Worker's Comp - Release Days	1210: Staff Development	P-0019: XFAT	-	-			- NA
580001: Conference Travel	1210: Staff Development	No Project	3,006	3,006			- Staff Development
Total Non-Personnel Expenditures			6,114	6,114			-
Total Expenditures			6,114	6,114			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	79,649	73,292		-
Benefits	6,308	6,153		-
Subtotal	85,957	79,446		-
Release Days	3,408	3,408		-
Stipends	108,600	108,600		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	207,036	207,036		-
Travel	18,837	18,837		-
Materials and Printing	26,000	26,000		-
Textbooks	-	-		-
Equipment Replacement	48,000	48,000		-
Subtotal	411,881	411,881		-
Total Expenditures	497,838	491,327		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	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 Stipends	9990: Undistributed	No Project	108,600	108,600			Stipends - To provide instructional support services for high academic need elementary students through the Gwinnett Academic Assistance Program; for educational planning and support for innovative instructional program start-up costs and for specialized improvement initiatives including 3DE growth at Norcross HS, Parkview HS, and South Gwinnett HS, McClure Health Science HS, Paul Duke STEM HS Phoenix HS at Sugarloaf Mills, new Seckinger HS, and/or innovative instructional programs or new district initiatives.
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No_Project	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			Purchased Services - To provide support for high academic need elementary students through the Gwinnett Academic Assistance Program, McClure Health Science HS, Paul Duke STEM 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			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 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810001: Dues & Fees	9990: Undistributed	No Project	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			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			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.
610000: Supplies	9990: Undistributed	No Project	18,000	18,000			Supplies - To provide supplies for program development, McClure Health Science 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.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	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			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			Expendable Equipment - To provide for program development and/or innovative instructional programs or new district initiatives.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			- NA
730000: Equipment	9990: Undistributed	No Project	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			-
Total Expenditures			411,881	411,881			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

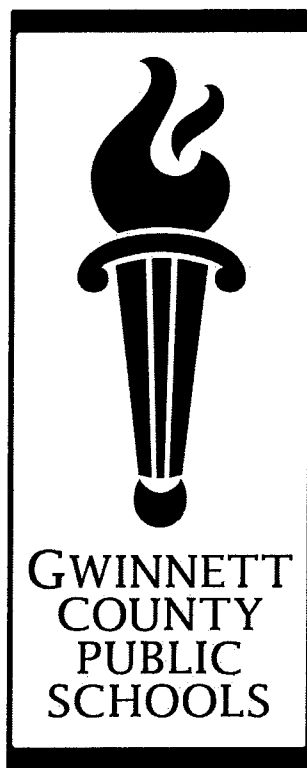
Division	School Improvement & Oper		
Department	262545: Safety & Security		
Fund	104: General-Operating		
Program Manager	Wayne Rikard		
Program Purpose	Operating Budget for Safety and Security		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	6,406,275	6,566,748		-
Benefits	2,810,297	2,755,781		-
Subtotal	9,216,572	9,322,529		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	379,175	379,175		-
Purchased Services	548,234	548,234		-
Travel	5,501	5,501		-
Materials and Printing	210,287	210,287		-
Textbooks	-	-		-
Equipment Replacement	87,000	87,000		-
Subtotal	1,230,197	1,230,197		-
Total Expenditures	10,446,769	10,552,726		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	1,000	-		-	n/a
142008: Clerical Part-Time	9990: Undistributed	No Project	40,950	43,450		-	Clerical part time
142009: Clerical Overtime	9990: Undistributed	No Project	1,500	-		-	n/a
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	333,825	333,825		-	Traffic Control Security
181009: Overtime	9990: Undistributed	No Project	-	-		-	n/a
220000: Medicare Account	9990: Undistributed	No Project	700	700		-	Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	700	700		-	Workers Com[
280000: GRS Account	9990: Undistributed	No Project	500	500		-	GRS
332000: Drug & Alcohol Testing	9990: Undistributed	No Project	1,480	1,480		-	Drug and Alcohol Testing
530000: Postage	9990: Undistributed	No Project	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		-	Mobile/Wireless Phone Service
595000: Other Purchased Services	9990: Undistributed	No Project	480,845	480,845		-	Other Purchased Services
810000: Registration	9990: Undistributed	No Project	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		-	Conference Travel
610000: Supplies	9990: Undistributed	No Project	73,800	73,800		-	Supplies
610001: Printing	9990: Undistributed	No Project	2,500	2,500		-	Printing
610002: Uniforms	9990: Undistributed	No Project	54,274	54,274		-	Uniforms
615000: Expendable Equipment	9990: Undistributed	No Project	79,713	79,713		-	Expendable Equipment
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-		-	n/a
730000: Equipment	9990: Undistributed	No Project	-	-		-	n/a
730001: Vehicle Purchases	9990: Undistributed	No Project	87,000	87,000		-	Vehicle Purchases
Total Non-Personnel Expenditures			1,230,197	1,230,197		-	
Total Expenditures			1,230,197	1,230,197		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

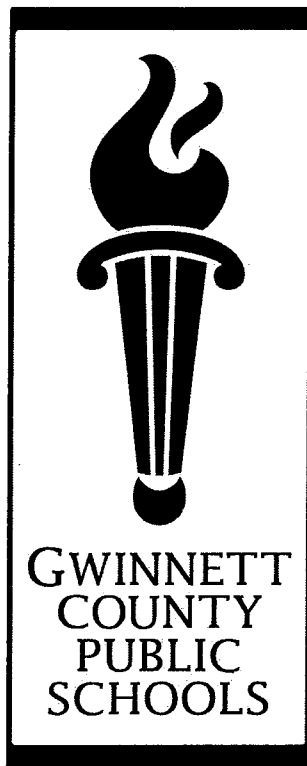
Division	School Improvement & Oper		
Department	282655: Planning		
Fund	104: General-Operating		
Program Manager	Greg Stanfield		
Program Purpose	The Planning Department is responsible for developing and ensuring effective use of planning processes developed for GCPS. Department system wide planning functions include: boundary planning, enrollment forecasting, redistricting, school naming, SPLOST development and the maintenance and design of the geographic information system.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	359,808	361,167		-
Benefits	134,834	129,759		-
Subtotal	494,642	490,926		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	23,267	23,167		-
Travel	4,850	5,350		-
Materials and Printing	12,600	12,200		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	40,717	40,717		-
Total Expenditures	535,359	531,643		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
300000: Consultant	9990: Undistributed	No Project	6,000	6,000			Consultant needed - for GIS
300007: Other Professional & Technical	9990: Undistributed	No Project	7,200	7,200			Technical - assistance GIS
430001: Equipment Maintenance	9990: Undistributed	No Project	4,900	5,467			Maintenance for - department
530000: Postage	9990: Undistributed	No Project	2,000	1,000			- Postage for mailing
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	950	1,000			- Communication
810000: Registration	9990: Undistributed	No Project	2,217	2,500			Conference - registration
580000: Local Travel	9990: Undistributed	No Project	850	850			Local travel for GIS - updates
580001: Conference Travel	9990: Undistributed	No Project	4,000	4,500			- Conference travel
610000: Supplies	9990: Undistributed	No Project	5,200	5,200			Department - supplies
610001: Printing	9990: Undistributed	No Project	4,000	3,000			- Department printing
615001: Expendable Furniture	9990: Undistributed	No Project	2,500	3,000			Furniture - replacement
642001: Books And Periodicals	9990: Undistributed	No Project	900	1,000			- Planning books
Total Non-Personnel Expenditures			40,717	40,717			-
Total Expenditures			40,717	40,717			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
030241: Sch Improv & Operations Clerk	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	478,644	481,682		-
Benefits	198,364	191,241		-
Subtotal	677,008	672,923		-
Release Days	-	-		-
Stipends	2,000	2,000		-
Other Miscellaneous Salaries	2,000	-		-
Purchased Services	184,536	182,836		-
Travel	4,665	6,665		-
Materials and Printing	25,097	26,797		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	218,298	218,298		-
Total Expenditures	895,306	891,221		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No_Project	2,000	2,000			Payments to support professional learning
142008: Clerical Part-Time	9990: Undistributed	No_Project	1,000	-			- N/A
142009: Clerical Overtime	9990: Undistributed	No_Project	1,000	-			- N/A
300000: Consultant	9990: Undistributed	No_Project	2,700	-			- N/A
300007: Other Professional & Technical	9990: Undistributed	No_Project	99,363	99,363			Gwinnett County Extension Services & GUIDE - contracted fee
300011: Interpretation Services	9990: Undistributed	No_Project	-	-			- N/A
432001: Maintenance-Technology Related	9990: Undistributed	No_Project	-	1,000			- Richoh Copier
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	2,763	2,763			Phone bill for Exec Dir and Lead Facilitator of Project Reconnect
595000: Other Purchased Services	9990: Undistributed	No_Project	78,710	78,710			Walkie Talkies at local school
810000: Registration	9990: Undistributed	P-0128: PROJECT RECONNECT	400	400			Project Reconnect Lead Facilitor's reg fees for conferences
810000: Registration	9990: Undistributed	No_Project	600	600			Exec Dir Registration for Conferences
580000: Local Travel	9990: Undistributed	P-0128: PROJECT RECONNECT	2,000	2,000			Project Reconnect local travel
580000: Local Travel	9990: Undistributed	No_Project	2,665	2,665			- Exec Dir local travel
580001: Conference Travel	9990: Undistributed	No_Project	-	2,000			Conference Travel - Exec Director
610000: Supplies	9990: Undistributed	P-0128: PROJECT RECONNECT	1,500	1,500			Project Reconnect Office Supplies
610000: Supplies	9990: Undistributed	No_Project	7,000	7,000			Dept of Academic Support office supplies
610001: Printing	9990: Undistributed	P-0128: PROJECT RECONNECT	1,000	1,000			Project Reconnect printing
610001: Printing	9990: Undistributed	No_Project	13,797	13,797			Dept of Academic Support printing
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	1,500	2,200			Dept of Academic Support Expendable Computer Equipment
642001: Books And Periodicals	9990: Undistributed	No_Project	300	1,300			Subscriptions to Ed and Legal Periodicals
Total Non-Personnel Expenditures			218,298	218,298			-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	218,298	218,298		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	67,516	78,717		-
Benefits	22,577	24,576		-
Subtotal	90,093	103,294		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	90,093	103,294		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

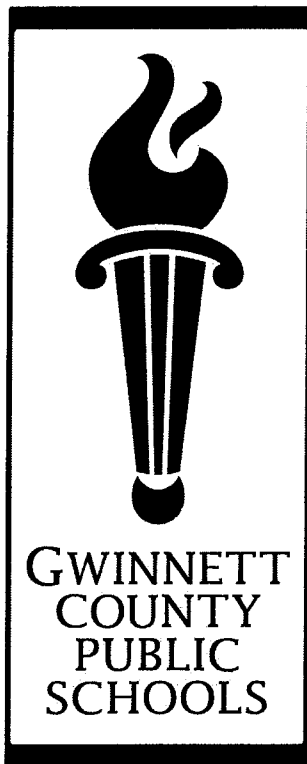
Division	School Improvement & Oper		
Department	131107: Academic Support - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Eric Thigpen		
Program Purpose	Operating costs in support of the Department of Academic Support for Instructional Staff Training		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	5,949	5,949		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,949	5,949		-
Total Expenditures	5,949	5,949		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580001: Conference Travel	1210: Staff Development	P-0128: PROJECT RECONNECT	2,000	2,000			Conference Travel - Project Reconnect
580001: Conference Travel	1210: Staff Development	No Project	3,949	3,949			- Conference Travel
Total Non-Personnel Expenditures			5,949	5,949			-
Total Expenditures			5,949	5,949			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	School Improvement & Oper
Department	261107: Academic Supp - M&O
Fund	104: General-Operating
Program Manager	Eric Thigpen

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	School Improvement & Oper		
Department	261107: Academic Supp - M&O		
Fund	104: General-Operating		
Program Manager	Eric Thigpen		
Program Purpose			

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	16	-		-
Subtotal	16	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	16	-		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

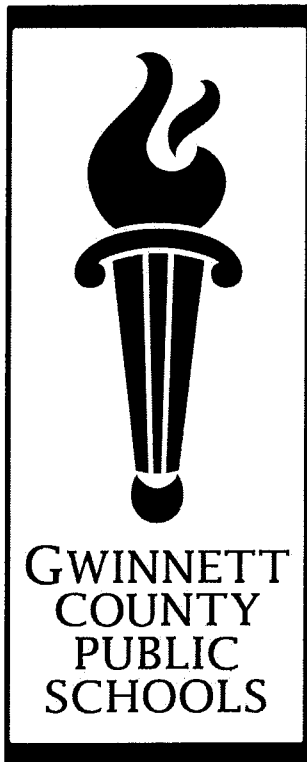
Division	School Improvement & Oper		
Department	211132: Athletics/Activities		
Fund	104: General-Operating		
Program Manager	Ed Shaddix		
Program Purpose	Extra Curricular Prrogram Support		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	5,561,524	5,549,967		-
Benefits	1,667,444	1,546,624		-
Subtotal	7,228,968	7,096,591		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,538	5,538		-
Purchased Services	122,975	122,975		-
Travel	8,356	8,356		-
Materials and Printing	106,570	106,570		-
Textbooks	-	-		-
Equipment Replacement	2,500	2,500		-
Subtotal	245,939	245,939		-
Total Expenditures	7,474,907	7,342,530		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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
28001R: GRS-Release Days	9990: Undistributed	No Project	-	-		-	NA
142008: Clerical Part-Time	9990: Undistributed	No Project	5,538	5,538		-	Misc. Part-time
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	P-0107: ADAPTED SPORTS	300	300		-	Adapted Sports
300007: Other Professional & Technical	9990: Undistributed	No Project	14,275	14,275		-	Funds to pay operators Swim & dive program
441000: Property Rental	9990: Undistributed	No Project	106,200	106,200		-	Funds to pay rental of pools, swim & dive program
530000: Postage	9990: Undistributed	No Project	50	50		-	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	NA
595000: Other Purchased Services	9990: Undistributed	P-0108: FLAG FOOTBALL PROGRAM	-	-		-	NA
810000: Registration	9990: Undistributed	P-0107: ADAPTED SPORTS	500	500		-	Registration
810000: Registration	9990: Undistributed	No Project	1,650	1,650		-	Registration for Director
580000: Local Travel	9990: Undistributed	No Project	2,808	2,808		-	Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,548	5,548		-	Conference Travel (NIAAA & GADA)
610000: Supplies	9990: Undistributed	No Project	870	870		-	Supplies
610001: Printing	9990: Undistributed	No Project	3,700	3,700		-	Printing
615000: Expendable Equipment	9990: Undistributed	P-0108: FLAG FOOTBALL PROGRAM	102,000	102,000		-	Girls Flag Football
734000: Computer Equipment	9990: Undistributed	No Project	2,500	2,500		-	Computer equipment Swim & Dive
Total Non-Personnel Expenditures			245,939	245,939		-	
Total Expenditures			245,939	245,939		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110360: Teacher - HS In School Suspension	17.77	17.77
110365: Teacher - MS In School Suspension	6.92	6.92
Total	24.69	24.69

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,745,734	1,836,822		-
Benefits	757,839	722,065		-
Subtotal	2,503,573	2,558,887		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	2,503,573	2,558,887		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,023,930	1,037,055		-
Benefits	412,926	395,492		-
Subtotal	1,436,856	1,432,548		-
Release Days	30,000	30,000		-
Stipends	91,782	91,782		-
Other Miscellaneous Salaries	1,000	1,000		-
Purchased Services	87,500	87,500		-
Travel	31,500	31,500		-
Materials and Printing	107,000	107,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	348,782	348,782		-
Total Expenditures	1,785,638	1,781,330		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	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 Stipends	9990: Undistributed	P-0093: CLFC PROGRAM	-	-			- N/A
199001: Other Stipends	9990: Undistributed	No Project	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			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			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			Pay for network copiers services and repair.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

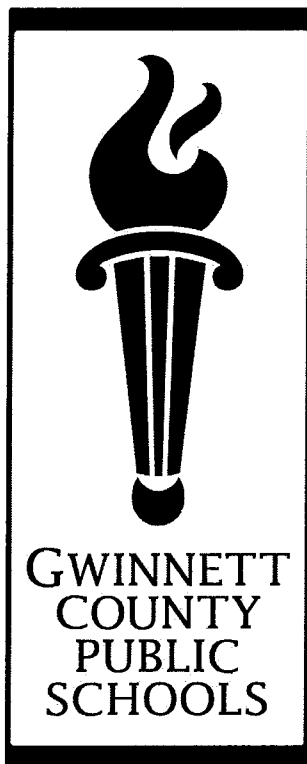
Division	School Improvement & Oper
Department	212125: Student Intervention
Fund	104: General-Operating
Program Manager	Randolph Irvin

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	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			Staff cell phone service.
530003: Telecommunication	9990: Undistributed	No Project	-	-			N/A
595000: Other Purchased Services	9990: Undistributed	No Project	25,000	25,000			Creating Lasting Family Connections (CLFC) Program participants invoice.
810000: Registration	9990: Undistributed	No Project	7,500	7,500			Conference registration for hearing officers to maintain their required state certification, restraint trainer(s) required certification, and PBIS staff required certification.
580000: Local Travel	9990: Undistributed	No Project	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			Conference training for hearing officers to maintain their required state certification, restraint trainer(s) required certification, and PBIS staff required certification.
610000: Supplies	9990: Undistributed	No Project	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 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	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			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			-
Total Expenditures			348,782	348,782			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	402,309	403,300		-
Benefits	176,147	168,411		-
Subtotal	578,456	571,711		-
Release Days	-	-		-
Stipends	1,500	1,500		-
Other Miscellaneous Salaries	1,500	1,500		-
Purchased Services	6,300	7,300		-
Travel	7,500	7,500		-
Materials and Printing	6,950	5,950		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	23,750	23,750		-
Total Expenditures	602,206	595,461		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	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			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	1,000	500			Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	No Project	300	300			Payments for mailings to parents and mentors participating in program
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000			Phone usage for communicating with mentors, Parents, Business and Community Organizations
595000: Other Purchased Services	9990: Undistributed	No Project	1,500	3,000			Additional needs for Program
595001: Field Trip Reimbursement	9990: Undistributed	No Project	1,500	1,500			Payments for field trips and transportation
810000: Registration	9990: Undistributed	No Project	1,000	1,000			Registration fees for conferences
580000: Local Travel	9990: Undistributed	No Project	6,000	6,000			Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	1,500	1,500			Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	3,590	3,090			General Office Supplies and office equipment
610001: Printing	9990: Undistributed	No Project	3,360	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 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	23,750	23,750		-	
Total Expenditures	23,750	23,750		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> Budget FTE	<u>FY21</u> 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 2/25/20

Division	School Improvement & Oper		
Department	212128: ACA Supp & Mentoring - Girls		
Fund	104: General-Operating		
Program Manager	Janice Warren		
Program Purpose	Provide mentoring to identified female students to help with their social and academic development, resulting in becoming successful and responsible young adults.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	122,301	125,904		-
Benefits	41,231	33,222		-
Subtotal	163,532	159,126		-
Release Days	-	-		-
Stipends	2,000	2,000		-
Other Miscellaneous Salaries	600	600		-
Purchased Services	5,500	5,500		-
Travel	3,400	3,400		-
Materials and Printing	11,500	11,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	23,000	23,000		-
Total Expenditures	186,532	182,126		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	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			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			Payment for research-based and best-practices speakers
530000: Postage	9990: Undistributed	No Project	200	200			Payments for mailings to Parents and Mentors participating in program
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	800	800			Phone usage for communicating with Mentors, Parents, Business and Community Organizations
595000: Other Purchased Services	9990: Undistributed	P-0156: Mentoring Office	-	-			- n/a
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- n/a
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000			Payments for field trips and transportation
810000: Registration	9990: Undistributed	No Project	500	500			Registration fees for conferences
580000: Local Travel	9990: Undistributed	P-0156: Mentoring Office	-	-			- n/a
580000: Local Travel	9990: Undistributed	No Project	3,200	3,200			Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	200	200			Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	P-0156: Mentoring Office	4,500	4,500			General Office Supplies and office equipment from all three Priorities

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No_Project	5,000	5,000			General Office Supplies and office - equipment
610001: Printing	9990: Undistributed	P-0156: Mentoring Office	-	-		-	n/a
610001: Printing	9990: Undistributed	No_Project	2,000	2,000			Printing materials - for program
640000: Digital/Electronic Textbooks	9990: Undistributed	No_Project	-	-		-	n/a
Total Non-Personnel Expenditures			23,000	23,000		-	
Total Expenditures			23,000	23,000		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 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 2/25/20

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.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	119,591	121,471		-
Benefits	34,763	33,333		-
Subtotal	154,354	154,804		-
Release Days	-	-		-
Stipends	1,000	1,000		-
Other Miscellaneous Salaries	500	500		-
Purchased Services	5,800	5,800		-
Travel	4,900	4,900		-
Materials and Printing	6,300	6,300		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,500	18,500		-
Total Expenditures	172,854	173,304		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	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			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			Payment for research-based and best-practices speakers
300011: Interpretation Services	9990: Undistributed	No Project	-	-			- NA
530000: Postage	9990: Undistributed	No Project	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			Phone usage for communicating with Mentors, Parents, Business and Community Organizations
595000: Other Purchased Services	9990: Undistributed	No Project	600	600			Additional needs for Program
595001: Field Trip Reimbursement	9990: Undistributed	No Project	2,000	2,000			Payments for field trips and transportation
810000: Registration	9990: Undistributed	No Project	1,000	1,000			Registration fees for conferences
580000: Local Travel	9990: Undistributed	No Project	4,500	4,500			Reimbursement to staff for local travel
580001: Conference Travel	9990: Undistributed	No Project	400	400			Leadership Conference travel expenses
610000: Supplies	9990: Undistributed	No Project	3,500	3,500			General office supplies and office equipment
610001: Printing	9990: Undistributed	No Project	2,800	2,800			Printing materials for program

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	18,500	18,500		-	
Total Expenditures	18,500	18,500		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
190400: Director Community School	20.00	20.00
Total	20.00	20.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

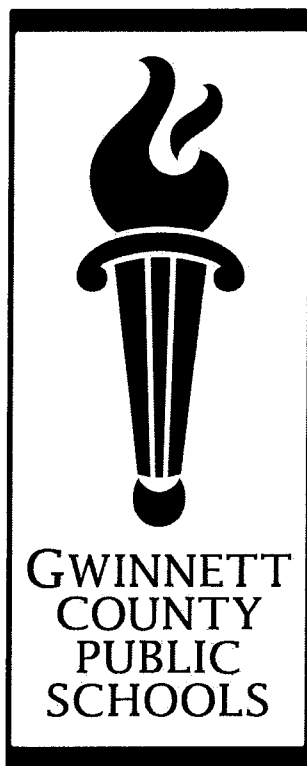
Division	School Improvement & Oper		
Department	293000: Community Schools		
Fund	142: General-Community Schools		
Program Manager	Jon Weyher		
Program Purpose	Funds for Community Schools		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	2,245,446	1,988,443		-
Benefits	584,378	572,758		-
Subtotal	2,829,824	2,561,200		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	856	856		-
Travel	340	340		-
Materials and Printing	1,750	1,750		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,946	2,946		-
Total Expenditures	2,832,770	2,564,146		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	524	524			- Other Purchased Services
810000: Registration	9990: Undistributed	No Project	332	332			- Registration
810001: Dues & Fees	9990: Undistributed	No Project	-	-			- n/a
580000: Local Travel	9990: Undistributed	No Project	340	340			- Local Travel
610000: Supplies	9990: Undistributed	No Project	1,250	1,250			- Supplies
610001: Printing	9990: Undistributed	No Project	500	500			- Printing
Total Non-Personnel Expenditures			2,946	2,946			-
Total Expenditures			2,946	2,946			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> Budget FTE	<u>FY21</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 2/25/20

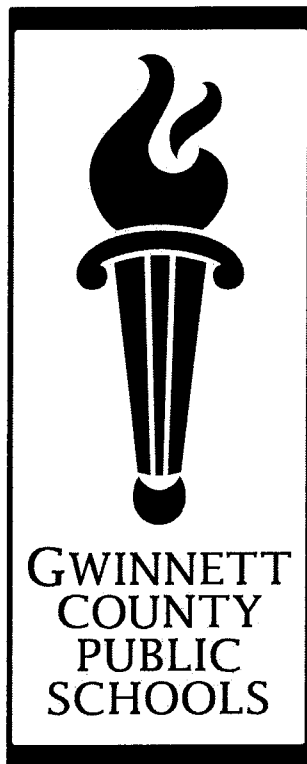
Division	School Improvement & Oper		
Department	212121: Student Services		
Fund	104: General-Operating		
Program Manager	Tinisha Parker		
Program Purpose	The Department of Student Services provides leadership and support in helping schools maintain a school climate where teaching and learning are the 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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	204,043	190,498		-
Benefits	65,993	75,387		-
Subtotal	270,036	265,885		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,500	1,500		-
Travel	1,000	4,500		-
Materials and Printing	18,500	19,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	25,000	25,000		-
Total Expenditures	295,036	290,885		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	5,000	-			- NA
810000: Registration	9990: Undistributed	No Project	500	1,500			Registration for staff development opportunities including conference and workshop registrations.
580000: Local Travel	9990: Undistributed	No Project	500	1,000			Local Travel for DSS and staff as required by job responsibilities including travel to school and meetings.
580001: Conference Travel	9990: Undistributed	No Project	500	3,500			Staff travel out of county to meetings and program updates.
610000: Supplies	9990: Undistributed	No Project	17,500	17,500			Funds used to provide support for office functioning and needs.
610001: Printing	9990: Undistributed	No Project	1,000	1,500			Printing funds utilized to cover all printing needs for the office as well as system wide distribution.
Total Non-Personnel Expenditures			25,000	25,000			-
Total Expenditures			25,000	25,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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	19.00
030139: Social Worker II	1.00	1.00
030240: Sch Improvmt & Operations Asst	1.00	1.00
Total	35.00	35.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	2,409,084	2,426,672		-
Benefits	1,068,515	1,036,120		-
Subtotal	3,477,599	3,462,792		-
Release Days	-	-		-
Stipends	3,450	3,450		-
Other Miscellaneous Salaries	5,866	2,866		-
Purchased Services	71,800	70,800		-
Travel	44,111	47,111		-
Materials and Printing	51,000	52,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	176,227	176,227		-
Total Expenditures	3,653,826	3,639,019		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	3,000	3,000			Stipend for GCPS Staff Development and Training
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-			- NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-			- NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	450	450			- Insurance coverage
142008: Clerical Part-Time	9990: Undistributed	No Project	5,866	1,866			Clerical assistance during the summer when needed
163008: Nurses Part-Time	9990: Undistributed	No Project	-	1,000			Summer School Nurse when needed
220000: Medicare Account	9990: Undistributed	No Project	-	-			- NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- NA
280000: GRS Account	9990: Undistributed	No Project	-	-			- NA
300000: Consultant	9990: Undistributed	No Project	3,000	3,000			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	35,000			Funds for Gwinnett Coalition, Kidsnet, Copier/Fax Machine Supplies and Maintenance.
300011: Interpretation Services	9990: Undistributed	No Project	-	1,000			Cover the cost of translation of any forms/ brochures for local schools from the Office of Health and Social Services.
530000: Postage	9990: Undistributed	No Project	300	300			Office of Health & Social Services - postage overage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	20,500	20,500			Funds for staff cellphone and data usage
595000: Other Purchased Services	9990: Undistributed	No Project	2,000	-			- NA
810000: Registration	9990: Undistributed	No Project	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			Funds for local travel cost for staff of Health & Social Services

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	2,511	5,511			Travel expenses related to the Office of Health & Social Services conference travel.
610000: Supplies	9990: Undistributed	No Project	19,000	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	32,000			Printing for local school/ staff development.
Total Non-Personnel Expenditures			176,227	176,227			-
Total Expenditures			176,227	176,227			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
142225: Clinic Worker	132.04	132.04
Total	132.04	132.04

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	3,774,802	3,809,279		-
Benefits	2,230,479	2,180,335		-
Subtotal	6,005,281	5,989,614		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,005,281	5,989,614		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 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 2/25/20

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

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	558,717	573,041		-
Benefits	252,103	250,994		-
Subtotal	810,820	824,034		-
Release Days	6,029	6,029		-
Stipends	175,121	173,671		-
Other Miscellaneous Salaries	2,000	2,000		-
Purchased Services	57,562	59,012		-
Travel	16,701	16,701		-
Materials and Printing	87,286	87,286		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	344,699	344,699		-
Total Expenditures	1,155,519	1,168,733		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	6,029	6,029			Release days for local advisement program, coordinators and team members to facilitate programs, evaluation, collaboration and planning in the Fall and Spring as needed.
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-			- NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-			- NA
199001: Other Stipends	9990: Undistributed	No Project	175,121	173,671			Stipends used to support the training and planning for the MS and 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	-	-			- NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-			- NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-			- NA
141009: Secretarial Overtime	9990: Undistributed	No Project	2,000	2,000			Allow for OAC administrator to accomplish necessary tasks and special projects.
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-			- NA
199008: Other Administrative Parttime	9990: Undistributed	No Project	-	-			- NA
220000: Medicare Account	9990: Undistributed	No Project	-	-			- NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- NA
280000: GRS Account	9990: Undistributed	No Project	-	-			- NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

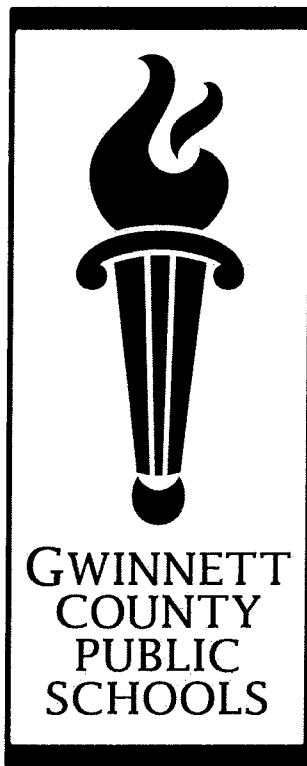
Division	School Improvement & Oper
Department	212120: Advisement & Counseling-Stu Sv
Fund	104: General-Operating
Program Manager	Demetria Williams

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	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			Funds are used to pay for new program interpretation services.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,044	1,044			Funds for crisis/diretor phone
595000: Other Purchased Services	9990: Undistributed	No Project	-	250			Funds used for non-travel reimbursements.
595001: Field Trip Reimbursement	9990: Undistributed	No Project	-	850			Funds used for new counselor mentor program Fall and Spring tours.
810000: Registration	9990: Undistributed	No Project	4,581	4,581			Provide registration for staff development opportunities for the OAC staff including registration for state and regional meetings, ASCA and GSCA annual conferences.
580000: Local Travel	9990: Undistributed	No Project	6,207	6,207			Funds used for OAC and counseling staff as required by job responsibilities including travel to schools and meetings.
580001: Conference Travel	9990: Undistributed	No Project	10,494	10,494			Staff travel out of county to professional meetings, program updates.
610000: Supplies	9990: Undistributed	No Project	74,437	74,437			Funds used to provide support for counseling and advisement programs as well as office needs.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	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			
Total Expenditures			344,699	344,699			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
172105: Counselor - ES	132.26	131.57
173105: Counselor - MS	86.99	87.39
173110: Counselor - Voc Ed	1.75	1.75
173111: Counselor - Special Ed Center	1.00	1.00
173115: Counselor - HS	139.60	141.29
Total	361.60	363.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	24,623,522	25,917,481		-
Benefits	10,838,935	10,761,133		-
Subtotal	35,462,457	36,678,614		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	35,462,457	36,678,614		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
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 2/25/20

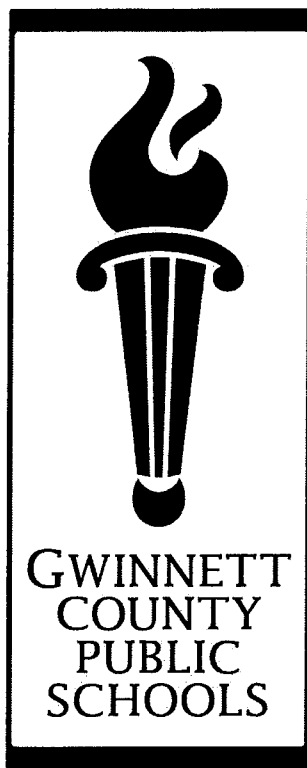
Division	School Improvement & Oper		
Department	221104: School Operations & Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Assistant Superintendent office and staffing and operations.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	2,307,579	2,296,043		-
Benefits	850,854	785,910		-
Subtotal	3,158,433	3,081,953		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	19,813	19,813		-
Travel	23,573	23,573		-
Materials and Printing	7,500	7,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	50,886	50,886		-
Total Expenditures	3,209,319	3,132,839		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300011: Interpretation Services	9990: Undistributed	No_Project	-	-			- NA
595000: Other Purchased Services	9990: Undistributed	No_Project	17,220	17,220			- For the support of schools.
810000: Registration	9990: Undistributed	No_Project	1,693	1,693			- Support learning opportunities/confer ence registration fees for Assistant Superintendents for work with schools and district.
810001: Dues & Fees	9990: Undistributed	No_Project	900	900			- Approved Improvement Request
580000: Local Travel	9990: Undistributed	No_Project	15,800	15,800			- Support school cost for local school travel for Assistant Superintendents.
580001: Conference Travel	1210: Staff Development	No_Project	-	-			- NA
580001: Conference Travel	9990: Undistributed	No_Project	7,773	7,773			- Assistant Superintendents travel to conferences to support schools and district.
610000: Supplies	9990: Undistributed	No_Project	7,500	7,500			- Provide funding for needed supplies for Assistant Superintendents.
Total Non-Personnel Expenditures			50,886	50,886			-
Total Expenditures			50,886	50,886			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	School Improvement & Oper
Department	School Allotments
Fund	107: General-School Budgets
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	School Improvement & Oper		
Department	School Allotments		
Fund	107: General-School Budgets		
Program Manager	Dan Smith		
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 FY2020 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>		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Final
Salaries	1,388,602	333,334		-
Benefits	21,491	-		-
Subtotal	1,410,093	333,334		-
Release Days	584,591	928,255		-
Stipends	1,094,628	2,570,100		-
Other Miscellaneous Salaries	5,129,515	4,498,825		-
Purchased Services	5,554,722	-		-
Travel	214,506	-		-
Materials and Printing	24,755,707	16,874,483		-
Textbooks	-	-		-
Equipment Replacement	113,682	-		-
Subtotal	37,447,351	25,138,663		-
Total Expenditures	38,857,444	25,471,997		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	School Improvement & Oper
Department	School Reimbursable
Fund	108: General-Reimbursable
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	School Improvement & Oper		
Department	School Reimbursable		
Fund	108: General-School Reimbursable		
Program Manager	Dan Smith		
Program Purpose	To provide a mechanism where by schools can take advantage of centralized purchasing through the Board of Education		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Final
Salaries	5,130,000	5,130,000		-
Benefits	360,000	360,000		-
Subtotal	5,490,000	5,490,000		-
Release Days	-	-		-
Stipends	70,000	70,000		-
Other Miscellaneous Salaries	300,000	300,000		-
Purchased Services	13,940,000	13,940,000		-
Travel	100,00	100,000		-
Materials and Printing	8,600,000	8,600,000		-
Textbooks	-	-		-
Equipment Replacement	500,000	500,000		-
Subtotal	23,510,000	23,510,000		-
Total Expenditures	29,000,000	29,000,000		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
130100: Principal - ES	80.00	80.00
131100: Assistant Principal - ES	238.90	238.60
141125: Administrative Assistant - ES	81.00	81.00
142125: School Clerical - ES	212.38	212.38
142135: School Clerical - ES 10 Month	79.65	79.65
Total	691.93	691.63

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

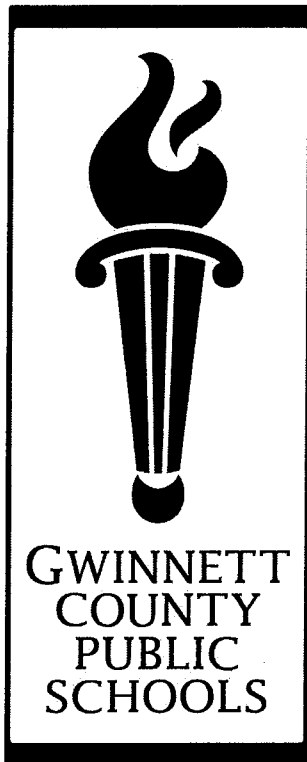
Division	School Improvement & Oper		
Department	241110: Elem Administration		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	43,639,325	44,170,641		-
Benefits	19,051,267	18,401,587		-
Subtotal	62,690,592	62,572,228		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,000	2,000		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,000	2,000		-
Total Expenditures	62,692,592	62,574,228		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	2,000	2,000			Clerical Support for Assistant Superintendents.
Total Non-Personnel Expenditures			2,000	2,000			-
Total Expenditures			2,000	2,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110105: Teacher - ES 1-3	1,596.30	1,587.78
110140: Teacher - ES 4-5	1,050.12	1,037.56
110415: LSTC - ES	80.80	80.80
113002: Stellar Subs - ES	87.00	87.00
118100: Teacher Specialist 1-3	165.60	165.60
118105: Teacher Specialist 4-5	110.40	110.40
140100: Parapro - ES 1-3	20.00	20.00
140120: Instructional Clerk - ES 4-5	231.46	231.46
Total	3,341.69	3,320.61

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

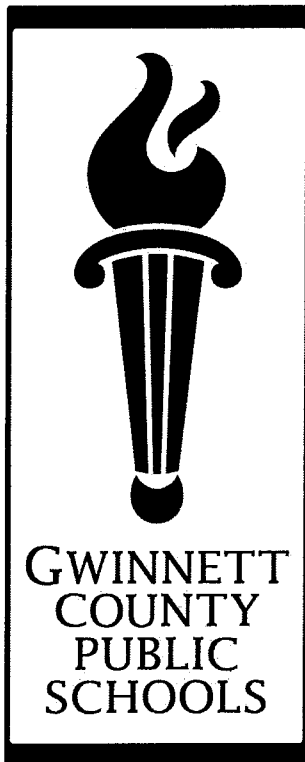
Division	School Improvement & Oper		
Department	101110: Elem Grades 1-5 Instruction		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	196,709,877	204,731,002		-
Benefits	88,936,752	86,840,254		-
Subtotal	285,646,629	291,571,256		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	9,657	9,657		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	9,657	9,657		-
Total Expenditures	285,656,286	291,580,913		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
26009S: Worker's Comp - Other Stipends	7052: Ga Foundation- Teacher Of Year	No Project	-	-			- NA
28009S: GRS - Other Stipends	7052: Ga Foundation- Teacher Of Year	No Project	-	-			- NA
220000: Medicare Account	1021: Grades 1-3	No Project	-	-			- NA
260000: Worker's Comp	1021: Grades 1-3	No Project	-	-			- NA
280000: GRS Account	1021: Grades 1-3	No Project	-	-			- NA
595000: Other Purchased Services	9990: Undistributed	No Project	9,657	9,657			Support for - Schools.
Total Non-Personnel Expenditures			9,657	9,657			-
Total Expenditures			9,657	9,657			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
191122: Elementary School Mentor Teacher	2.50	2.50
Total	2.50	2.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

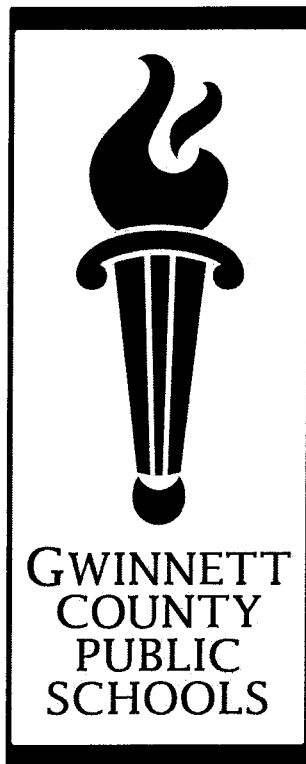
Division	School Improvement & Oper		
Department	221110: Elem Instructional Support		
Fund	104: General-Operating		
Program Manager	Joe Ahrens		
Program Purpose	Staffing and operation costs of elementary schools.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	193,905	195,891		-
Benefits	93,756	89,909		-
Subtotal	287,661	285,800		-
Release Days	3,420	3,420		-
Stipends	14,748	14,748		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	72,900	72,900		-
Travel	-	-		-
Materials and Printing	20,000	20,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	111,068	111,068		-
Total Expenditures	398,729	396,868		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No_Project	3,420	3,420			Allows coverage for teachers to participate in learning/planning opportunities.
199001: Other Stipends	9990: Undistributed	No_Project	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			SACS/CASI annual dues required for accreditation. Approved Improvement Request
610001: Printing	9990: Undistributed	No_Project	20,000	20,000			Printing of elementary Contribution Forms.
Total Non-Personnel Expenditures			111,068	111,068			-
Total Expenditures			111,068	111,068			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
177120: Parent Inst Support Coordinator (Elem)	8.88	8.88
Total	8.88	8.88

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	636,699	667,315		-
Benefits	259,571	262,984		-
Subtotal	896,270	930,300		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	896,270	930,300		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

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 Summer School salaries and other expenses for elementary and middle summer school programs.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	993,220	993,220		-
Benefits	279,896	267,828		-
Subtotal	1,273,116	1,261,048		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,273,116	1,261,048		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

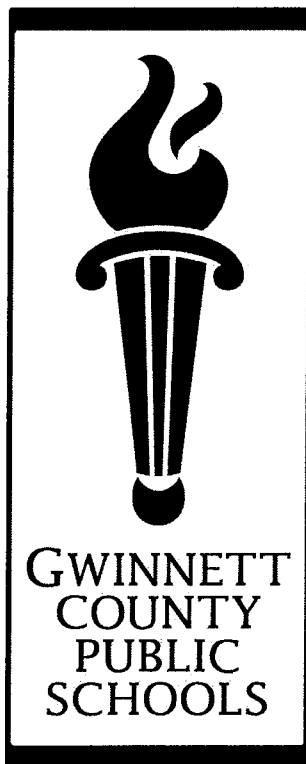
Division	School Improvement & Oper		
Department	221110: Elem Instructional Support		
Fund	124: General-At Risk Summer School		
Program Manager	Joe Ahrens		
Program Purpose	Elementary Summer School salaries and other expenses for elementary and middle summer school programs.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	196,410	196,410		-
Travel	-	-		-
Materials and Printing	5,000	5,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	201,410	201,410		-
Total Expenditures	201,410	201,410		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	196,410	196,410			Facilities and materials related to the operation of summer school for middle and elementary schools.
610001: Printing	9990: Undistributed	No Project	5,000	5,000			Printing needs of administering and operating of middle and elementary schools.
Total Non-Personnel Expenditures			201,410	201,410			-
Total Expenditures			201,410	201,410			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

Division	School Improvement & Oper		
Department	241110: Elem Administration		
Fund	124: General-At Risk Summer School		
Program Manager	Joe Ahrens		
Program Purpose	Elementary Summer School salaries and other expenses for elementary and middle summer school programs.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	471,721	471,721		-
Benefits	133,208	129,346		-
Subtotal	604,929	601,067		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	604,929	601,067		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	725,638	725,638		-
Benefits	176,635	197,428		-
Subtotal	902,273	923,066		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	902,273	923,066		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	273,161	273,161		-
Benefits	77,655	74,901		-
Subtotal	350,816	348,062		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	350,816	348,062		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 <u>Budget FTE</u>	FY21 <u>Budget FTE</u>
130101: Principal - MS	29.00	29.00
131110: Assistant Principal - MS	125.96	126.09
141165: Administrative Assistant- MS	29.00	29.00
142165: School Clerical - MS	91.61	91.61
142170: School Clerical - MS 10 Month	61.87	61.87
Total	337.44	337.57

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	21,221,156	21,430,798		-
Benefits	9,478,913	9,170,006		-
Subtotal	30,700,069	30,600,804		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	30,700,069	30,600,804		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110195: Teacher - MS	1,247.56	1,255.23
110206: Teacher - MS JLC	8.00	8.00
110420: LSTC - MS	29.66	29.66
113003: Stellar Subs - MS	29.00	29.00
118115: Teacher Specialist 6-8	257.19	257.77
140136: Parapro - MS	15.09	15.09
140140: Instructional Clerk - MS	63.15	63.15
Total	1,649.65	1,657.90

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

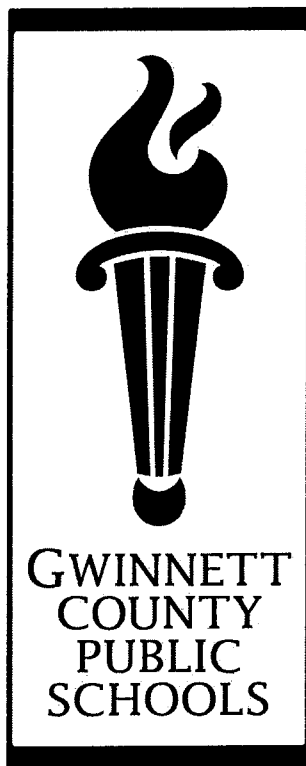
Division	School Improvement & Oper		
Department	101120: Middle School Instruction		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support middle schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	100,505,757	105,788,182		-
Benefits	42,248,183	44,645,144		-
Subtotal	142,753,940	150,433,326		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	15,886	15,886		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,886	15,886		-
Total Expenditures	142,769,826	150,449,212		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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			Supports for local schools.
Total Non-Personnel Expenditures			15,886	15,886			
Total Expenditures			15,886	15,886			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

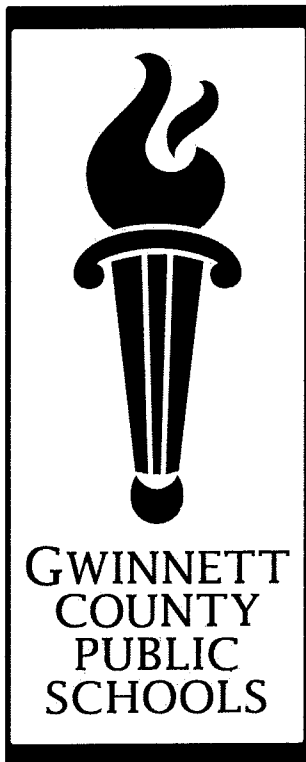
Division	School Improvement & Oper		
Department	221120: Middle School Inst. Support		
Fund	104: General-Operating		
Program Manager	Al Taylor		
Program Purpose	Support middle schools.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	5,225	5,225		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	27,000	27,000		-
Travel	-	-		-
Materials and Printing	11,891	11,891		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	44,116	44,116		-
Total Expenditures	44,116	44,116		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	5,225	5,225			Provide summer testing for new enrollees.
810001: Dues & Fees	9990: Undistributed	No Project	27,000	27,000			SACS/CASI annual dues required for accreditation. Approved Improvement Request
610001: Printing	9990: Undistributed	No Project	11,891	11,891			Printing of various middle school forms.
Total Non-Personnel Expenditures			44,116	44,116			-
Total Expenditures			44,116	44,116			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
177140: Parent Inst Support Coord (Middle)	3.77	3.77
Total	3.77	3.77

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	305,814	316,587		-
Benefits	121,178	119,375		-
Subtotal	426,992	435,962		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	426,992	435,962		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
130105: Principal - HS	25.00	25.00
131118: Associate Principal - HS	5.00	5.00
131119: School Business Manager - HS	4.00	4.00
131120: Assistant Principal - HS	186.45	188.43
131125: Administrative Intern - HS	1.00	1.00
131131: Admin Coord - HS	1.00	1.00
141175: Administrative Assistant- HS	28.98	28.98
142175: School Clerical - HS	153.97	153.97
142180: School Clerical - HS 10 month	156.20	156.20
Total	561.60	563.58

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	33,766,092	34,093,074		-
Benefits	15,147,071	14,674,120		-
Subtotal	48,913,163	48,767,194		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	48,913,163	48,767,194		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
110205: Teacher - HS ROTC	30.00	30.00
110215: Teacher - HS	1,846.56	1,875.52
110217: High School Career Academy	7.00	7.00
110425: LSTC - HS	28.67	28.67
113004: Stellar Subs HS	28.00	28.00
140145: Instructional Clerk - HS	20.00	20.00
140150: Parapro - HS	10.43	10.43
Total	1,970.66	1,999.62

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

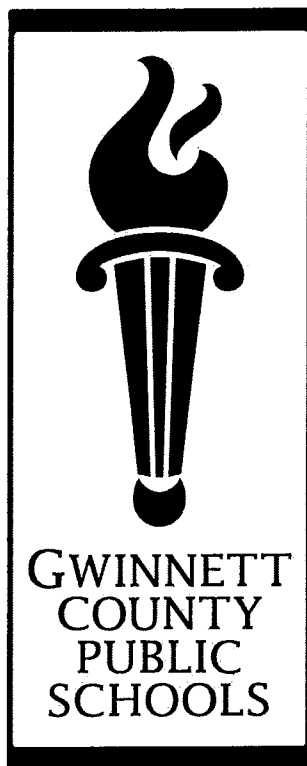
Division	School Improvement & Oper		
Department	101130: High School Instruction		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	126,393,169	134,118,229		-
Benefits	56,255,771	56,110,045		-
Subtotal	182,648,940	190,228,274		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	123,519	123,519		-
Travel	-	-		-
Materials and Printing	15,019	15,019		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	138,538	138,538		-
Total Expenditures	182,787,478	190,366,812		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	123,519	123,519			Support for local schools.
610000: Supplies	1041: Grades 9-12	No Project	11,650	11,650			Supplies to support local HS.
610000: Supplies	3011: Voc Labs 9-12	No Project	-	-			- NA
610001: Printing	9990: Undistributed	No Project	3,369	3,369			Printing cost for various high school forms.
Total Non-Personnel Expenditures			138,538	138,538			-
Total Expenditures			138,538	138,538			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

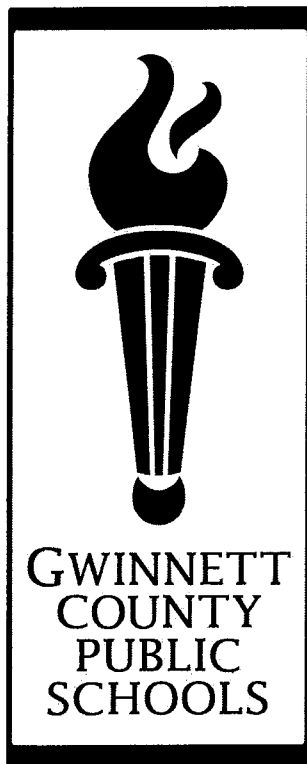
Division	School Improvement & Oper		
Department	221130: High School Support		
Fund	104: General-Operating		
Program Manager	Anthony Smith		
Program Purpose	Support High Schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	81,801	81,801		-
Benefits	36,694	35,424		-
Subtotal	118,495	117,225		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	38,500	38,500		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	38,500	38,500		-
Total Expenditures	156,995	155,725		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No_Project	16,000	16,000			Registration cost for the support of high schools. -
810001: Dues & Fees	9990: Undistributed	No_Project	22,500	22,500			SACS/CASI annual dues required for accreditation. Approved Improvement Request -
Total Non-Personnel Expenditures			38,500	38,500			-
Total Expenditures			38,500	38,500			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 Budget FTE
177155: Parent Inst Support Coordinator (High)	3.31	3.31
Total	3.31	3.31

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	239,321	253,111		-
Benefits	89,447	89,153		-
Subtotal	328,768	342,264		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	328,768	342,264		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

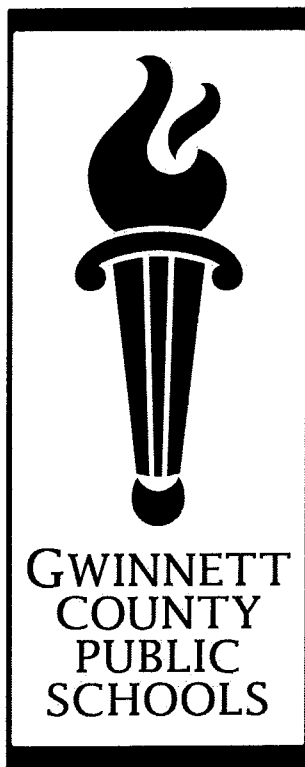
Division	School Improvement & Oper		
Department	101131: Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	To provide support for HS summer school.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	455,353	455,353		-
Benefits	126,366	122,286		-
Subtotal	581,719	577,639		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,232	2,232		-
Travel	-	-		-
Materials and Printing	17,506	17,506		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	19,738	19,738		-
Total Expenditures	601,457	597,377		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	1041: Grades 9-12	No Project	2,232	2,232			Provided professional and technical service for the summer school program. This includes use of the Civic Center for Summer School graduation.
530000: Postage	1041: Grades 9-12	No Project	-	-			- 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
810001: Dues & Fees	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-			- NA
890007: Other Expenditures	1041: Grades 9-12	No Project	-	-			- NA
610000: Supplies	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-			- NA
610000: Supplies	1041: Grades 9-12	No Project	11,671	11,671			Provide supplies to operate summer school.
610001: Printing	1041: Grades 9-12	P-0061: SUMMER SCHOOL	-	-			- NA
610001: Printing	1041: Grades 9-12	No Project	5,835	5,835			Provide funds for printing services for summer school.
Total Non-Personnel Expenditures			19,738	19,738			-
Total Expenditures			19,738	19,738			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

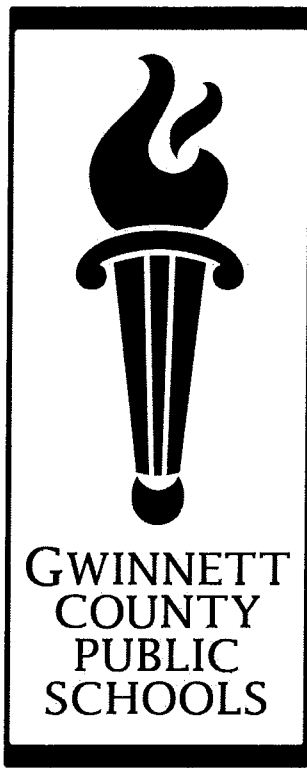
Division	School Improvement & Oper		
Department	241131: Summer School Administration		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	Support high schools.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	164,046	164,046		-
Benefits	42,746	44,981		-
Subtotal	206,792	209,027		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,631	4,631		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,631	4,631		-
Total Expenditures	211,423	213,658		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	4,631	4,631			Bank fees & merchant fees (B&F receives and pays from this account)
Total Non-Personnel Expenditures			4,631	4,631			-
Total Expenditures			4,631	4,631			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

Division	School Improvement & Oper		
Department	261131: Summer School M&O		
Fund	104: General-Operating		
Program Manager	Eric Spoto		
Program Purpose	To provide support for HS Summer School.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	5,167	5,167		-
Benefits	199	1,417		-
Subtotal	5,366	6,584		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	5,366	6,584		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 Budget FTE
131121: Assistant Principal-Give	7.98	7.98
142570: School Clerical - Alternative School	12.88	12.88
191470: Principal - Give Center	2.00	2.00
Total	22.86	22.86

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,352,175	1,401,786		-
Benefits	618,361	596,326		-
Subtotal	1,970,536	1,998,111		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,970,536	1,998,111		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
110370: Teacher - Alternative School	42.70	42.70
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
140215: Parapro - HS Alternative	1.00	1.00
173130: Counselor - Give Center	6.00	6.00
Total	67.19	67.19

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	4,403,260	4,563,778		-
Benefits	1,930,901	1,903,528		-
Subtotal	6,334,161	6,467,305		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,334,161	6,467,305		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
165125: Media Specialist - GIVE	1.80	1.80
Total	1.80	1.80

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	120,854	126,484		-
Benefits	46,386	46,069		-
Subtotal	167,240	172,553		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	167,240	172,553		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 <u>Budget FTE</u>	FY21 <u>Budget FTE</u>
060041: Local School Technology Coord	1.00	1.00
060044: Tchr Math	1.00	1.00
060057: Tchr Science	1.00	1.00
060083: Tchr Spanish	1.00	1.00
<u>060099: Tchr Middle Grades</u>	<u>1.50</u>	<u>1.50</u>
Total	5.50	5.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	594,775	465,883		-
Benefits	180,172	184,968		-
Subtotal	774,947	650,851		-
Release Days	-	-		-
Stipends	535,000	535,000		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	168,063	168,063		-
Travel	-	-		-
Materials and Printing	23,000	23,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	726,063	726,063		-
Total Expenditures	1,501,010	1,376,914		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	P-1002: MS- ONLINE CAMPUS	20,000	20,000			Gwinnett Online Campus unique instructional design and flexibility provides opportunities for teachers and student access to anytime anywhere high-quality digital content. Instructional stipends funds support ES/MS/HS adjunct teacher pay. Special initiatives and programs not limited to Personalised Learning course development and redevelopment, Center for Transforming Instruction, Graduate Gwinnett, ES blended learning classrooms, MS HUB Model, HS Online Centers. These funds also support SRO support stipends, instructional technology upgrades, and facility upgrades.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

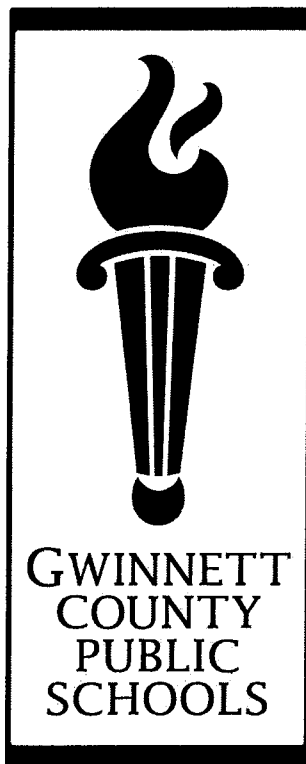
Division	School Improvement & Oper
Department	102203: Online Campus Instruction
Fund	156: General-Virtual Prog. Dev.
Program Manager	Christopher Ray

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	No Project	515,000	515,000			Gwinnett Online Campus unique instructional design and flexibility provides opportunities for teachers and student access to anytime anywhere high-quality digital content. Instructional stipends funds support ES/MS/HS adjunct teacher pay. Special initiatives and programs not limited to Personalised Learning course development and redevelopment, Center for Transforming Instruction, Graduate Gwinnett, ES blended learning classrooms, MS HUB Model, HS Online Centers. These funds also support SRO support stipends, instructional technology upgrades, and facility upgrades.
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
300000: Consultant	9990: Undistributed	No Project	-	-			- N/A
530000: Postage	9990: Undistributed	No Project	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No_Project	26,400	26,400			Cellphone and services for online teachers, coordinators, and administrators to conduct Gwinnett Online Campus instructional support of students, parents, and administrivia functions.
595000: Other Purchased Services	9990: Undistributed	No_Project	141,663	141,663			Third-party purchased services, ES/MS/HS ongoing Personalised Learning course development, and revisions, instructional technology, and facility upgrades.
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			Supplies needed for students and teachers to support instruction.
611000: Supplies Technology Related	9990: Undistributed	No_Project	-	-			- N/A
615000: Expendable Equipment	9990: Undistributed	No_Project	18,000	18,000			Expendable equipment is for the needed instructional technology and facility 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			-
Total Expenditures			726,063	726,063			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 Budget FTE
040004: Assist Principal - HS	4.00	4.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

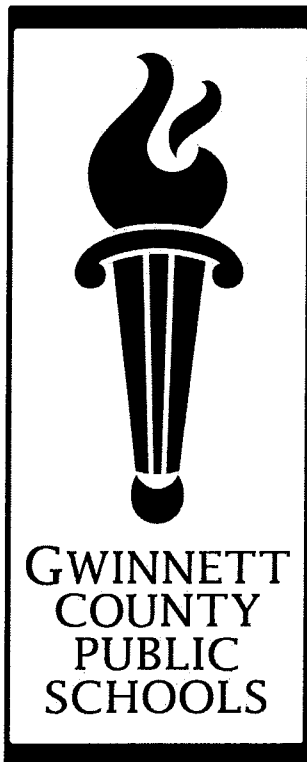
Division	School Improvement & Oper		
Department	242203: Online Campus School Admin		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	255,549	334,449		-
Benefits	97,122	126,380		-
Subtotal	352,671	460,829		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	8,000	8,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,000	8,000		-
Total Expenditures	360,671	468,829		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000			Financial Services is related to the cost of 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
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			8,000	8,000			-
Total Expenditures			8,000	8,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020205: Coord Online Campus	5.00	5.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

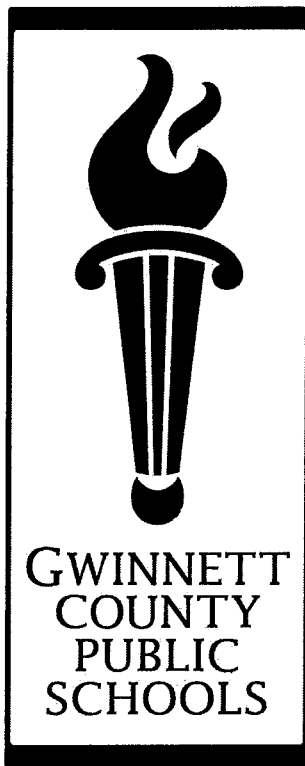
Division	School Improvement & Oper		
Department	222203: Online Campus Support		
Fund	156: General-Virtual Prog. Dev.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus supplemental and full-time program.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	447,124	454,648		-
Benefits	177,137	172,203		-
Subtotal	624,261	626,851		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	33,949	33,949		-
Travel	4,787	4,787		-
Materials and Printing	142,902	142,902		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	181,638	181,638		-
Total Expenditures	805,899	808,489		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	2,000	2,000			General mailings from Gwinnett Online Campus.
595000: Other Purchased Services	9990: Undistributed	No Project	30,449	30,449			Third-party purchased services and/or ES/MS/HS ongoing development.
810000: Registration	9990: Undistributed	No Project	500	500			Registration for training and local conferences.
810001: Dues & Fees	9990: Undistributed	No Project	1,000	1,000			Registration for training and local conferences.
580000: Local Travel	9990: Undistributed	No Project	-	-			N/A
580001: Conference Travel	9990: Undistributed	No Project	4,787	4,787			Travel to and from conferences.
610000: Supplies	9990: Undistributed	No Project	3,000	3,000			Office and administrative supplies and services.
610001: Printing	9990: Undistributed	No Project	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			Computer software and/or software systems to support Gwinnett Online Campus operations.
615000: Expendable Equipment	9990: Undistributed	No Project	126,352	126,352			Instructional technology and facility upgrades for Gwinnett Online Campus.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			N/A
Total Non-Personnel Expenditures			181,638	181,638			
Total Expenditures			181,638	181,638			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

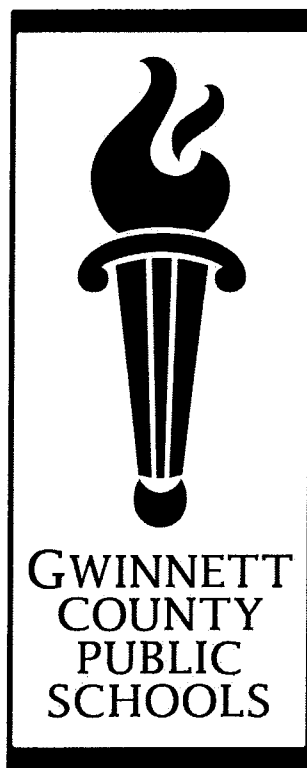
Division	School Improvement & Oper		
Department	102203: Online Campus Instruction		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus summer school.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	135,000	135,000		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	135,000	135,000		-
Total Expenditures	135,000	135,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
110002: Instructional Stipends	9990: Undistributed	No Project	135,000	135,000			Summer School instructional stipends support of the following, Assistant Principals, Adjunct Teachers, LSTC, Counselor, SRO support, and clerks stipends.
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
610000: Supplies	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			135,000	135,000			-
Total Expenditures			135,000	135,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

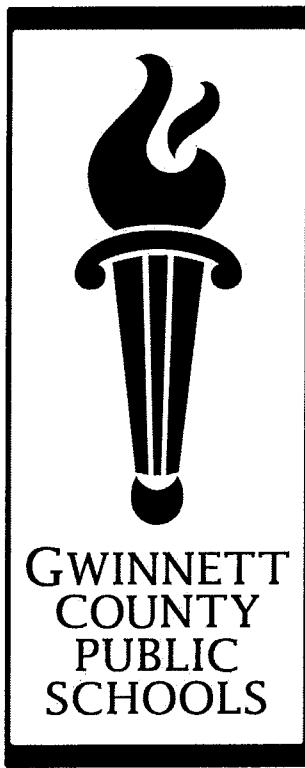
Division	School Improvement & Oper		
Department	222203: Online Campus Support		
Fund	157: General - Virtual Summer Sch.		
Program Manager	Christopher Ray		
Program Purpose	To provide direct instruction and administration of the Gwinnett Online Campus summer school.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	1,000	1,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,000	1,000		-
Total Expenditures	1,000	1,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	500	500			Supplies needed for office and testing during summer school.
610001: Printing	9990: Undistributed	No Project	500	500			Printing needs for summer school.
Total Non-Personnel Expenditures			1,000	1,000			-
Total Expenditures			1,000	1,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020004: Associate Superintendent	1.00	1.00
020245: Assistant Superintendent	1.00	1.00
030062: Administrative Assistant II	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	222260: C&I Support - Assoc Supt		
Fund	104: General-Operating		
Program Manager	Jonathan Patterson		
Program Purpose	Provide Funding for office of the Associate Superintendent		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	509,992	509,992		-
Benefits	184,962	176,432		-
Subtotal	694,954	686,424		-
Release Days	750	750		-
Stipends	1,208	1,208		-
Other Miscellaneous Salaries	2,500	2,500		-
Purchased Services	22,739	22,739		-
Travel	6,500	6,500		-
Materials and Printing	26,910	26,910		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	60,607	60,607		-
Total Expenditures	755,561	747,031		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	750	750			Release Days used to cover teacher attendance at GEMS
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-			- NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-			- NA
116000: Stipend	9990: Undistributed	No Project	1,208	1,208			Funds to cover teacher support for curriculum review
142008: Clerical Part-Time	9990: Undistributed	No Project	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			Funds to cover expenses incurred through operation of the Associate Superintendents Office
595000: Other Purchased Services	9990: Undistributed	No Project	8,566	8,566			Funds to cover expenses incurred of the Associate Superintendents Office
810000: Registration	9990: Undistributed	No Project	1,323	1,323			Funds to cover conference registration for the Associate Superintendents and C&I Assistant Superintendents Office
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500			Funds to cover local travel expenses for the Associate Superintendents and the C&I Assistant Superintendents Office
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000			Funds to cover conference travel and registrations for the Associate Superintendents and C&I Assistant Superintendents Office

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	12,850	12,850			Funds to cover supply needs of the Associate Superintendents and the C&I Assistant Superintendents Office -
610001: Printing	9990: Undistributed	No Project	8,273	8,273			Funds to cover printing and copy needs of the Associate Superintendents and the C&I Assistant Superintendents Office -
615000: Expendable Equipment	9990: Undistributed	No Project	4,282	4,282			Funds to cover technology supplies for the offices of Associate Superintendents and C&I Assistant Superintendent -
642001: Books And Periodicals	9990: Undistributed	No Project	1,505	1,505			Funds to cover books and periodicals used by the Associate Superintendent and the C&I Assistant Superintendent -
Total Non-Personnel Expenditures			60,607	60,607			-
Total Expenditures			60,607	60,607			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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 program.s		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	302,503	302,751		-
Benefits	121,281	113,669		-
Subtotal	423,784	416,420		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	423,784	416,420		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110269: Teacher - MS Vocational	3.00	3.00
110270: Teacher - HS Vocational	214.06	216.67
140175: Parapro - Tech Ed 9-12	2.00	2.00
Total	219.06	221.67

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	14,320,895	15,132,681		-
Benefits	6,448,845	6,311,497		-
Subtotal	20,769,740	21,444,178		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	807,800	938,500		-
Travel	-	-		-
Materials and Printing	1,023,438	892,738		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,831,238	1,831,238		-
Total Expenditures	22,600,978	23,275,416		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	1041: Grades 9-12	No Project	-	-		-	N/A
300000: Consultant	1081: Middle Schools 6-8	A-1132: Student Activities	-	-		-	N/A
300000: Consultant	3011: Voc Labs 9-12	A-1132: Student Activities	-	-		-	N/A
300000: Consultant	3011: Voc Labs 9-12	No Project	380,000	250,000			Funds provided for SREB Consulting training for Academy High Schools and/or CTE programs
300000: Consultant	9990: Undistributed	A-1132: Student Activities	-	-		-	N/A
530000: Postage	3011: Voc Labs 9-12	No Project	-	-		-	N/A
530001: Telephone Service	3011: Voc Labs 9-12	No Project	-	-		-	N/A
530002: Mobile/Wireless Phone Service	3011: Voc Labs 9-12	No Project	22,800	18,500			Funds provided to support school based enterprise POS (Point of Sale) systems.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	N/A
532000: Web Based Subscriptions & LIC	1041: Grades 9-12	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	210,000	200,000			Funds to support online software licenses to access resources for CTE courses.
595000: Other Purchased Services	1041: Grades 9-12	No Project	-	-		-	N/A
595000: Other Purchased Services	1081: Middle Schools 6-8	A-1132: Student Activities	-	-		-	N/A
595000: Other Purchased Services	1081: Middle Schools 6-8	No Project	-	-		-	N/A
595000: Other Purchased Services	3011: Voc Labs 9-12	A-1132: Student Activities	-	-		-	N/A
595000: Other Purchased Services	3011: Voc Labs 9-12	No Project	100,000	375,000			Funds to support installation and training for equipment purchases for CTE programs
595001: Field Trip Reimbursement	1041: Grades 9-12	No Project	-	-		-	N/A
595001: Field Trip Reimbursement	1081: Middle Schools 6-8	A-1132: Student Activities	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595001: Field Trip Reimbursement	1081: Middle Schools 6-8	P-0124: GEAR UP FOR GRADUATION	-	-			- N/A
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	60,000			Funds to support JROTC, career connections and middle and high school CTE student organizations.
810000: Registration	1081: Middle Schools 6-8	No Project	10,000	10,000			Funds to support middle school registration for CTE programs.
810000: Registration	3011: Voc Labs 9-12	No Project	25,000	25,000			Funds to support high school registration for CTE programs.
580001: Conference Travel	1081: Middle Schools 6-8	No Project	-	-			- N/A
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	No Project	100,000	50,000			Funds to support the purchase of instructional materials for middle school CTE programs.
610000: Supplies	3011: Voc Labs 9-12	A-1132: Student Activities	-	-			- N/A
610000: Supplies	3011: Voc Labs 9-12	No Project	123,438	154,738			Funds to support the purchase of instructional materials for high school CTE programs.
610000: Supplies	3532: Voc Construction Bond Grant	No Project	-	-			- N/A
610001: Printing	1041: Grades 9-12	No Project	-	-			- N/A
610001: Printing	1081: Middle Schools 6-8	A-1132: Student Activities	-	-			- N/A
610001: Printing	3011: Voc Labs 9-12	A-1132: Student Activities	-	-			- N/A
610001: Printing	3011: Voc Labs 9-12	No Project	17,000	5,000			Funds to support the cost of printing materials for CTE programs.
610002: Uniforms	1081: Middle Schools 6-8	No Project	18,000	37,000			Funds to support the purchase of JLC uniforms.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
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	No Project	5,000	10,000			Funds to support the purchase of supplies for technology related equipment.
612000: Computer Software	1081: Middle Schools 6-8	No Project	-	-		-	N/A
612000: Computer Software	3011: Voc Labs 9-12	No Project	10,000	5,000			Funds to support the purchase of software for CTE programs.
615000: Expendable Equipment	1041: Grades 9-12	ACA-5926: Academy / Entrepreneurship	-	-		-	N/A
615000: Expendable Equipment	1041: Grades 9-12	No Project	-	-		-	N/A
615000: Expendable Equipment	1081: Middle Schools 6-8	No Project	200,000	120,000			Funds to support the purchase of equipment for middle school CTE programs
615000: Expendable Equipment	3011: Voc Labs 9-12	No Project	500,000	461,000			Funds to support the purchase of equipment for high school CTE programs.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
615001: Expendable Furniture	3011: Voc Labs 9-12	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	1041: Grades 9-12	No Project	-	-		-	N/A
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	50,000			Funds to support CTE computer science equipment needs.
642001: Books And Periodicals	1081: Middle Schools 6-8	No Project	-	-		-	N/A
642001: Books And Periodicals	3011: Voc Labs 9-12	No Project	-	-		-	N/A
730000: Equipment	3011: Voc Labs 9-12	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			1,831,238	1,831,238		-	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	1,831,238	1,831,238		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

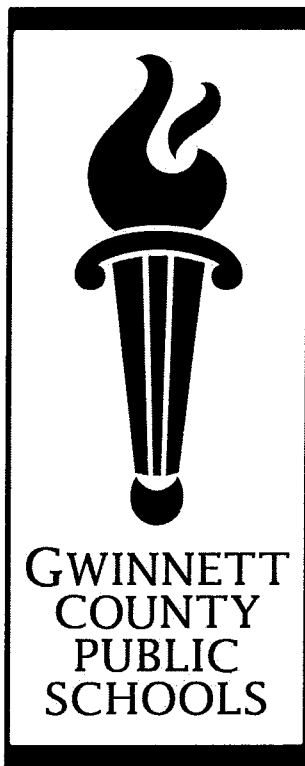
Division	Curriculum & Inst Support		
Department	131300: Acad/Career/Tech Ed - Inst St		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education program in middle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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	25,000	23,000		-
Stipends	350,000	352,000		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	375,000	375,000		-
Total Expenditures	375,000	375,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	25,000	23,000			Staff development release days allowing Academy HS and CTE instructors specialized training opportunities.
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	350,000	352,000			Stipends provided for curriculum development and professional learning allowing Academy and CTE instructors specialized training opportunities.
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-			- N/A
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-			- N/A
280016: GRS-Stipends	1210: Staff Development	No Project	-	-			- N/A
Total Non-Personnel Expenditures			375,000	375,000			-
Total Expenditures			375,000	375,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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	1.00
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	10.50

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	834,437	944,371		-
Benefits	330,582	357,115		-
Subtotal	1,165,019	1,301,486		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,000	8,000		-
Purchased Services	50,250	80,949		-
Travel	15,799	53,000		-
Materials and Printing	138,000	67,100		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	209,049	209,049		-
Total Expenditures	1,374,068	1,510,535		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>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 Stipends	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	5,000	8,000			Additional part-time clerical support for Academies and CTE Department.
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
300000: Consultant	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	50,000		-	Consultant for Gear Up program
300000: Consultant	9990: Undistributed	No Project	-	-		-	N/A
530000: Postage	9990: Undistributed	No Project	250	250			Mailing cost for recruitment materials and other misc. materials.
530001: Telephone Service	9990: Undistributed	No Project	-	-		-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	15,000	6,000			Wireless and data plans necessary to support Academies and CTE Dept.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	2,200			District online subscriptions.
595000: Other Purchased Services	9990: Undistributed	A-1132: Student Activities	-	-		-	N/A
595000: Other Purchased Services	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

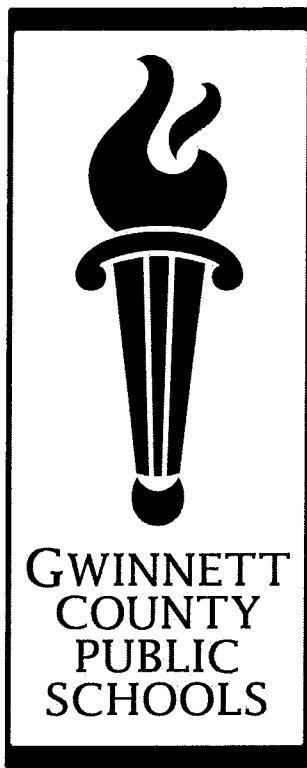
Division	Curriculum & Inst Support
Department	221300: Academies/Career/Tech Ed Suppt
Fund	104: General-Operating
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	-	16,000			Funds to provide services for GEMS, Principal Field Trip, TOTY, and Teacher Signing Day.
810000: Registration	9990: Undistributed	No Project	35,000	6,499			Registration for specialized training programs and seminars.
580000: Local Travel	9990: Undistributed	No Project	9,000	18,000			Local travel for instructors, instructional coaches, work based learning coordinators, coordinators, director, executive director, and other Academies and CTE dept. employees.
580001: Conference Travel	9990: Undistributed	No Project	6,799	35,000			Funds to support conference travel for Academies and CTE employees attending specialized training/professional development seminars.
610000: Supplies	9990: Undistributed	ACA-5926: Academy / Entrepreneurship	-	-			- N/A
610000: Supplies	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	135,000	63,300			GEAR UP program funds to support GEAR UP instruction supplies, equipment and other program needs.
610000: Supplies	9990: Undistributed	No Project	3,000	3,000			Funds to support the overall daily operation of the Academies and CTE office.
610001: Printing	9990: Undistributed	No Project	-	800			NTO, Back to School Kickoff and Teacher Signing Day print materials.
611000: Supplies Technology Related	9990: Undistributed	ACA-5926: Academy / Entrepreneurship	-	-			- N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			- N/A
616000: Expendable Computer Equipment	9990: Undistributed	P-0124: GEAR UP FOR GRADUATION	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			209,049	209,049		-	
Total Expenditures			209,049	209,049		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

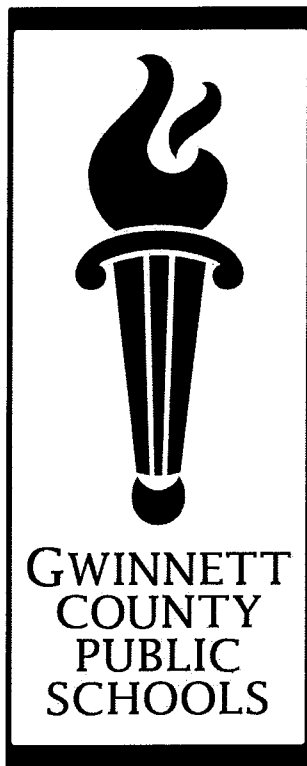
Division	Curriculum & Inst Support		
Department	221103: Apprenticeship - Support		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support the development and delivery of instruction for the Academies and Career & Technical Education programs in middle schools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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	29,475	42,409		-
Benefits	14,223	17,376		-
Subtotal	43,698	59,785		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	7,247	10,817		-
Materials and Printing	3,570	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,817	10,817		-
Total Expenditures	54,515	70,602		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	7,247	5,817			Local travel reimbursement for student work site visits made by (WBL) Work Based Learning instructors.
580001: Conference Travel	9990: Undistributed	No Project	-	5,000			Conference travel expenses for Department of Labor sessions and other pertinent conferences geared toward Work Based Learning instructors.
610000: Supplies	9990: Undistributed	No Project	1,000	-			- N/A
610001: Printing	9990: Undistributed	No Project	2,570	-			- N/A
Total Non-Personnel Expenditures			10,817	10,817			-
Total Expenditures			10,817	10,817			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

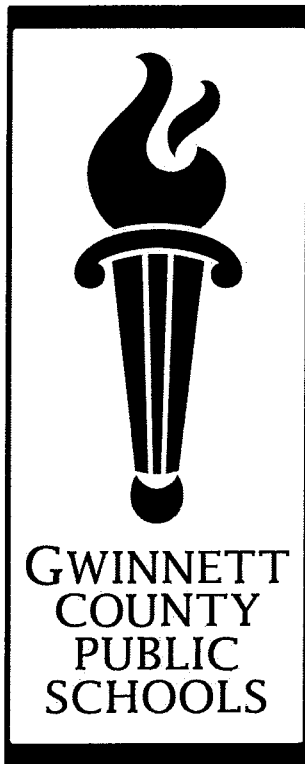
Division	Curriculum & Inst Support		
Department	131103: Apprenticeship - Inst Staff		
Fund	104: General-Operating		
Program Manager	Tim Hemans		
Program Purpose	Provides funding for Apprenticeship program.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	700	700		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	5,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,700	5,700		-
Total Expenditures	5,700	5,700		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	700	700			Release Days for mandatory training for (WBL) Work Based Learning instructors.
22001R: Medicare - Release Days	1210: Staff Development	No Project	-	-			- N/A
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	-	-			- N/A
810000: Registration	1210: Staff Development	No Project	5,000	5,000			Registration fo (WBL) Work Based Learning instructors to attend Department of Labor sessions.
Total Non-Personnel Expenditures			5,700	5,700			-
Total Expenditures			5,700	5,700			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	129: General - St. Voc. Equipment
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

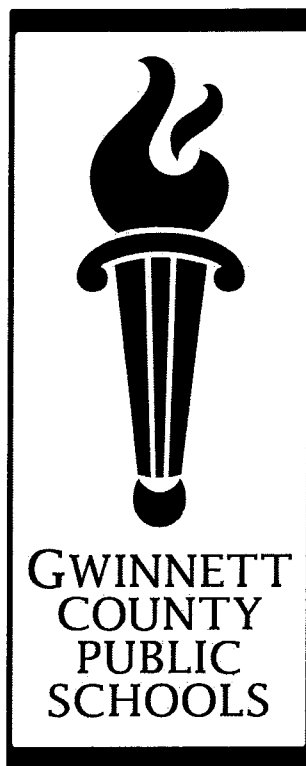
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	129: General - St. Voc. Equipment		
Program Manager	Tim Hemans		
Program Purpose	To provide funds for ACTE equipment to further develop the students knowledge and hands-on experience within the ACTE pathways.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	837,000	-		-
Textbooks	-	-		-
Equipment Replacement	300,000	-		-
Subtotal	1,137,000	-		-
Total Expenditures	1,137,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	129: General - St. Voc. Equipment
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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
612000: Computer Software	3532: Voc Construction Bond Grant	No Project	-	-		-	N/A
615000: Expendable Equipment	3532: Voc Construction Bond Grant	No Project	837,000	-		-	N/A
616000: Expendable Computer Equipment	3532: Voc Construction Bond Grant	No Project	-	-		-	N/A
730000: Equipment	3532: Voc Construction Bond Grant	No Project	300,000	-		-	N/A
Total Non-Personnel Expenditures			1,137,000	-		-	
Total Expenditures			1,137,000	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	133: General - MS Coding Grant
Program Manager	Tim Hemans

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

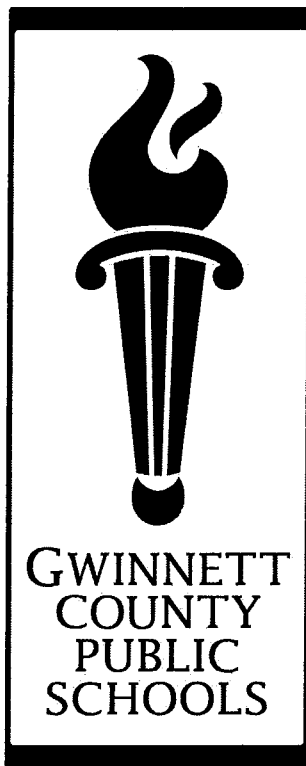
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	133: General - MS Coding Grant		
Program Manager	Tim Hemans		
Program Purpose	To provide funds for Middle School expansion into the Computer Science cluster and pathway.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	25,000	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	25,000	-		-
Total Expenditures	25,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	101300: Academies/Career/Tech Ed-Inst
Fund	133: General - MS Coding Grant
Program Manager	Tim Hemans

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	3511: MS Computer Coding	No Project	-	-		-	N/A
615000: Expendable Equipment	3511: MS Computer Coding	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	3511: MS Computer Coding	No Project	25,000	-		-	N/A
Total Non-Personnel Expenditures			25,000	-		-	
Total Expenditures			25,000	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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
as of 2/25/20

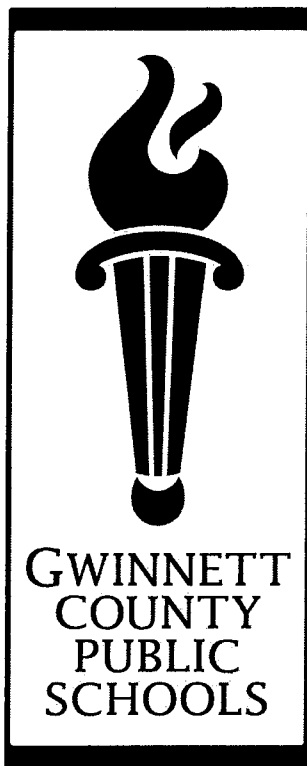
Division	Curriculum & Inst Support		
Department	101300: Academies/Career/Tech Ed-Inst		
Fund	135: General-Industry Cert		
Program Manager	Tim Hemans		
Program Purpose	To provide funds to support technical education programs that are seeking industry certification.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	20,000	20,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	20,000	20,000		-
Total Expenditures	20,000	20,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	3550: Voc State Industry Cert	No Project	20,000	20,000			Local high school - CTE programs
616000: Expendable Computer Equipment	3550: Voc State Industry Cert	No Project	-	-			- N/A
Total Non-Personnel Expenditures			20,000	20,000			-
Total Expenditures			20,000	20,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 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 2/25/20

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>		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	342,125	294,395		-
Benefits	136,548	115,371		-
Subtotal	478,673	409,766		-
Release Days	-	-		-
Stipends	494,500	494,500		-
Other Miscellaneous Salaries	1,500	750		-
Purchased Services	76,800	84,900		-
Travel	16,000	16,000		-
Materials and Printing	21,000	21,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	609,800	617,150		-
Total Expenditures	1,088,473	1,026,916		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	494,500	494,500			Overtime costs incurred by local schools for staff supporting assessment administration.
141009: Secretarial Overtime	9990: Undistributed	No Project	1,500	750			Overtime for Administrative Assistant. Funds (750) transferred to - 212224.
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			Technical Advisory - Committee fees.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,300	2,300			Cost for Directors - mobile phones.
530003: Telecommunication	9990: Undistributed	No Project	-	-			- NA
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	2,000	2,000			Cost for software licenses used in the development process for district assessments.
810000: Registration	9990: Undistributed	No Project	2,000	10,100			Fees for professional development registration. Funds (8100) transferred from 212223.
810001: Dues & Fees	9990: Undistributed	No Project	500	500			Costs for membership dues and fees.
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000			Costs for travel to support local schools.
580001: Conference Travel	9990: Undistributed	No Project	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			Office supplies for - department.
610001: Printing	9990: Undistributed	No Project	-	-			- NA
611000: Supplies Technology Related	9990: Undistributed	No Project	500	500			Funds for general technology - supplies.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	No Project	3,000	3,000			Funds for purchase - of office equipment.
Total Non-Personnel Expenditures			609,800	617,150		-	
Total Expenditures			609,800	617,150		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 Budget FTE
020014: Coord Accountability & Assmnt	1.00	1.00
020135: Dir Assessment	1.00	1.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

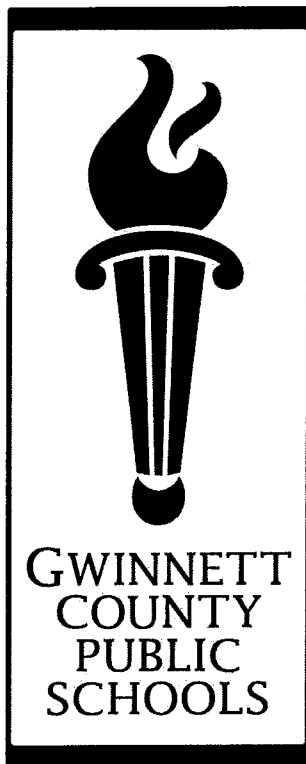
Division	Curriculum & Inst Support		
Department	212126: Student Accountability		
Fund	104: General-Operating		
Program Manager	Miranda McLaren		
Program Purpose	The purpose of the Accountability Office is to provide support to local schools with the CCRPI, Single Statewide Accountability Program, and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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	269,448	257,197		-
Benefits	112,818	105,171		-
Subtotal	382,266	362,368		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,500	750		-
Purchased Services	1,500	800		-
Travel	11,500	11,500		-
Materials and Printing	2,500	2,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	17,000	15,550		-
Total Expenditures	399,266	377,918		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No_Project	1,500	750			Overtime for administrative assistant. Funds (750) transferred to 212224.
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
280000: GRS Account	9990: Undistributed	No_Project	-	-			- NA
300006: Scoring/Assessment Services	9990: Undistributed	No_Project	-	-			- NA
810000: Registration	9990: Undistributed	No_Project	1,500	800			Fees for professional development registration. Funds (700) moved to 212224.
580000: Local Travel	9990: Undistributed	No_Project	4,000	4,000			Local travel for school visits, state and regional meetings.
580001: Conference Travel	9990: Undistributed	No_Project	7,500	7,500			Costs for travel for assessment and accountability conferences.
610000: Supplies	9990: Undistributed	No_Project	2,500	2,500			Local school training supplies.
Total Non-Personnel Expenditures			17,000	15,550			-
Total Expenditures			17,000	15,550			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 Budget FTE
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 2/25/20

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.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,397,039	1,426,168		-
Benefits	552,903	544,174		-
Subtotal	1,949,942	1,970,342		-
Release Days	-	108,785		-
Stipends	247,757	138,972		-
Other Miscellaneous Salaries	2,000	2,000		-
Purchased Services	3,984,284	4,090,331		-
Travel	10,500	10,500		-
Materials and Printing	751,365	747,340		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,995,906	5,097,928		-
Total Expenditures	6,945,848	7,068,270		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No_Project	-	100,000			Funds for District Assessments development.
22001R: Medicare - Release Days	9990: Undistributed	No_Project	-	-			- NA
26001R: Worker's Comp - Release Days	9990: Undistributed	No_Project	-	-			- NA
28001R: GRS-Release Days	9990: Undistributed	No_Project	-	8,785			GRS for Release Days.
199001: Other Stipends	9990: Undistributed	No_Project	230,600	130,600			Costs for teacher training, item writing, and review of District Assessments.
22009S: Medicare - Other Stipends	9990: Undistributed	No_Project	-	-			- NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No_Project	-	-			- NA
28009S: GRS - Other Stipends	9990: Undistributed	No_Project	17,157	8,372			GRS for other stipends.
141009: Secretarial Overtime	9990: Undistributed	No_Project	2,000	2,000			Overtime for Administrative Assistants.
220000: Medicare Account	9990: Undistributed	No_Project	-	-			- NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-			- NA
280000: GRS Account	9990: Undistributed	No_Project	-	-			- NA
300006: Scoring/Assessment Services	9990: Undistributed	No_Project	3,130,481	3,235,903			Cost for scoring and reporting for National Assessments; Braille for District Assessments; and online test preparation platform. Funds (105422) transferred from 212224
300007: Other Professional & Technical	9990: Undistributed	No_Project	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			Cost incurred for interpretation of assessment flyers in other languages.
530000: Postage	9990: Undistributed	No_Project	300	-			Funds (300) moved to 212224.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	-	5,000			Off-site storage and destruction of secured documents. Funds (5000) transferred from 212224
810000: Registration	9990: Undistributed	No Project	9,100	1,000			Fees for professional development registration. Funds (8100) moved to 212119.
810001: Dues & Fees	9990: Undistributed	No Project	6,800	10,300			College Board memberships.
580000: Local Travel	9990: Undistributed	No Project	3,500	3,500			Costs for travel to support schools.
580001: Conference Travel	9990: Undistributed	No Project	7,000	7,000			Costs for State and National Conferences.
610000: Supplies	9990: Undistributed	No Project	325,000	325,000			Supply costs for administration of District and Standardized Assessments and professional learning.
610001: Printing	9990: Undistributed	P-0136: District Assessments	325,340	325,340			Costs for printing District Assessments.
610001: Printing	9990: Undistributed	P-0137: SPG	100,025	96,000			Costs for printing SPG assessments.
610001: Printing	9990: Undistributed	No Project	1,000	1,000			Cost for printing High School Test record cards.
Total Non-Personnel Expenditures			4,995,906	5,097,928			-
Total Expenditures			4,995,906	5,097,928			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20 Budget FTE	FY21 Budget FTE
020014: Coord Accountability & Assmnt	1.00	1.00
020184: Dir Accountability & Assessmnt	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 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	240,086	250,582		-
Benefits	107,455	104,856		-
Subtotal	347,541	355,438		-
Release Days	150,000	150,000		-
Stipends	677,882	677,882		-
Other Miscellaneous Salaries	5,275	6,775		-
Purchased Services	949,781	945,781		-
Travel	-	9,000		-
Materials and Printing	863,866	753,444		-
Textbooks	-	-		-
Equipment Replacement	14,000	10,000		-
Subtotal	2,660,804	2,552,882		-
Total Expenditures	3,008,345	2,908,320		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	150,000	140,385			Funds for development and scoring of Gateway.
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			- GRS for release days.
199001: Other Stipends	9990: Undistributed	No Project	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			- GRS for other stipends.
141009: Secretarial Overtime	9990: Undistributed	No Project	-	1,500			- Overtime for Administrative Assistant. Funds (750,750) transferred from 212119, 212126.
142008: Clerical Part-Time	9990: Undistributed	No Project	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			- GRS for clerical part time.
300000: Consultant	9990: Undistributed	No Project	80,000	80,000			- Costs for consulting services for the Gateway program.
300006: Scoring/Assessment Services	9990: Undistributed	No Project	864,781	864,781			- Funds for the online scoring of the Gateway program
530000: Postage	9990: Undistributed	No Project	-	300			- Costs for mailing and shipping to support the Gateway program. Funds (300) transferred from 212223
595000: Other Purchased Services	9990: Undistributed	No Project	5,000	-			- Funds (5000) moved to 212223.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	-	700			Fees for professional development registration. Funds (700) transferred from 212126.
580000: Local Travel	9990: Undistributed	No Project	-	4,000			Costs for travel to support schools.
580001: Conference Travel	9990: Undistributed	No Project	-	5,000			Costs for travel for national conferences.
610000: Supplies	9990: Undistributed	No Project	482,974	477,974			Cost of supplies to support Gateway program and local administration of assessments.
610001: Printing	9990: Undistributed	P-0008: GATEWAY	275,470	275,470			Printing cost for Gateway assessments.
610001: Printing	9990: Undistributed	P-0136: District Assessments	-	-			- NA
610001: Printing	9990: Undistributed	P-0137: SPG	-	-			- NA
610001: Printing	9990: Undistributed	P-0147: CEPT for Gateway	105,422	-			Transferred funds (105422) to 212223.
610001: Printing	9990: Undistributed	No Project	-	-			- NA
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-			- NA
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			- NA
734000: Computer Equipment	9990: Undistributed	No Project	14,000	10,000			Cost of computer equipment for the scoring and scanning centers.
Total Non-Personnel Expenditures			2,660,804	2,552,882			-
Total Expenditures			2,660,804	2,552,882			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	398,339	401,418		-
Benefits	161,592	156,293		-
Subtotal	559,931	557,711		-
Release Days	2,309	2,309		-
Stipends	-	-		-
Other Miscellaneous Salaries	4,920	4,920		-
Purchased Services	305,467	305,467		-
Travel	23,555	23,555		-
Materials and Printing	66,635	66,635		-
Textbooks	-	-		-
Equipment Replacement	5,100	5,100		-
Subtotal	407,986	407,986		-
Total Expenditures	967,917	965,697		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	2,275	2,275			Release days for teachers who participate on various C&I instructional resources development teams including but not limited to (a) course page development(b) curriculum embedded performance task review and development and © district level advisory boards.25days@91/day\$2275.
22001R: Medicare - Release Days	9990: Undistributed	No Project	34	34			- fringe benefits
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-			- na
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			Clerical support for additional C&I task and/or projects including but not limitedto (a) NTO preparation, (b) TOTY preparation and © Teaching and Learning Conference preparation.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

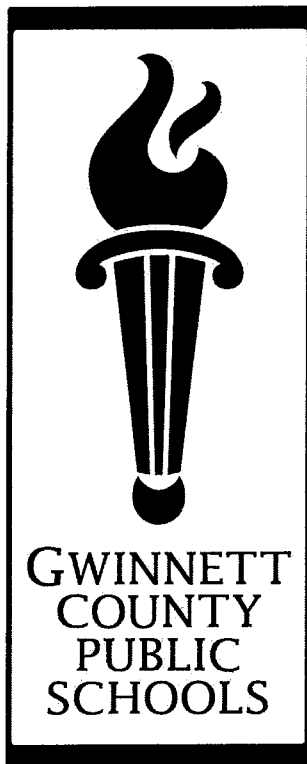
Division	Curriculum & Inst Support
Department	222200: Curriculum & Instruction
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	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 og eClass course pages, © analysis and development og Quality-Plus teaching Strategies, etc.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	10,150	10,150			Fund to cover mobile/wireless phone services for C&I directors, corrordinator s and executive director.
595000: Other Purchased Services	9990: Undistributed	P-0017: TEACHER OF THE YEAR	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			Funds to cover maintenance if departmental equipment (ie copier, poster, markers, etc.
810000: Registration	9990: Undistributed	No Project	15,300	15,300			Fund to cover registration fees associated with professional meetings and or conference related to the initiatives and priorities of the C&I department
580000: Local Travel	9990: Undistributed	No Project	2,500	2,500			Fund to cover travel and support of local schools
580001: Conference Travel	9990: Undistributed	No Project	21,055	21,055			Funds to cover professional learning opportunities/conference travel fro C&I leadership team.
610000: Supplies	9990: Undistributed	No Project	38,190	38,190			- na

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No_Project	13,080	13,080			Funds to cover the purchase of supplies to support the work of the C&I staff.
612000: Computer Software	9990: Undistributed	No_Project	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			Funds to cover the purchase of software designed to support the needs of the C&I department.
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	500	500			Funds to cover the cost of growth and replacement equipment needed to support the work of C&I.
730000: Equipment	9990: Undistributed	No_Project	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			-
Total Expenditures			407,986	407,986			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

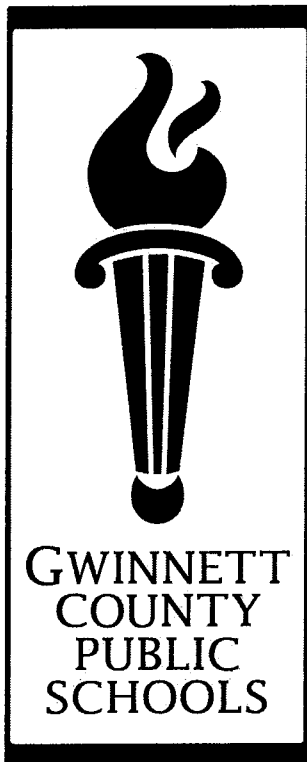
Division	Curriculum & Inst Support		
Department	132200: Curriculum & Instr - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To provide stipends to support instructional leadership staff development for local school administrators and teachers.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	141,985	141,985		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	141,985	141,985		-
Total Expenditures	141,985	141,985		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-		-	NA
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	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			Fringe Benefits
810000: Registration	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			141,985	141,985		-	
Total Expenditures			141,985	141,985		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	FY20	FY21
	Budget FTE	Budget FTE
110120: Teacher - ESOL ES	193.32	193.32
110125: Teacher - ESOL MS	46.82	46.82
110130: Teacher - ESOL HS	64.19	64.19
140110: Parapro - ESOL	2.75	2.75
Total	307.08	307.08

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

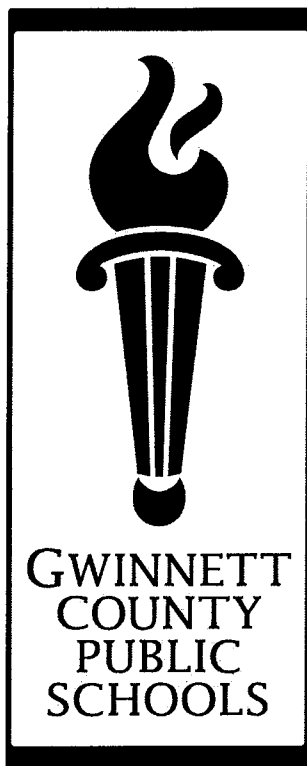
Division	Curriculum & Inst Support		
Department	101113: ELL - Inst		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English and ensures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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	20,900,697	21,838,194		-
Benefits	9,101,811	8,864,471		-
Subtotal	30,002,508	30,702,665		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	11,304	11,304		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,304	11,304		-
Total Expenditures	30,013,812	30,713,969		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1351: ESOL	No Project	11,304	11,304			WIDA materials and booklets to support local elementary schools in screening new PHLOTE students, including new Kinder MODEL kits and booklets & papers WIDA screeners for grades 1-5.
Total Non-Personnel Expenditures			11,304	11,304			-
Total Expenditures			11,304	11,304			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	131113: ELL - 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 2/25/20

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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	41,750	41,750		-
Stipends	51,590	51,590		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,250	2,250		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	95,590	95,590		-
Total Expenditures	95,590	95,590		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	40,951	40,951			Release days to support schools during ACCESS testing window. Sub teachers continue instruction while ESOL teachers administer ACCESS or ESOL certified substitute teachers may administer ACCESS to allow ESOL teachers to remain in the classroom. Funding supports 474 release days at \$91 per day.
22001R: Medicare - Release Days	1210: Staff Development	No Project	594	594			Medicare for release days for ACCESS testing
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	205	205			Worker Compensation for release days for ACCESS testing

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

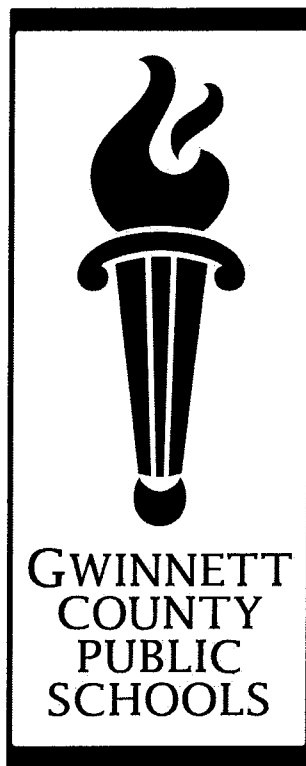
Division	Curriculum & Inst Support
Department	131113: ELL - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	1210: Staff Development	No Project	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 each per cohort to allow GCPS teachers to add the ESOL endorsement to their GA teaching certificate. Endorsement faculty are paid per hours taught based on their highest decree earned, with the minum qualification being a Masters decree, Specialist , or Doctorate preferred. Average cost is \$3,200 per class with three classes per cohort, five cohorts. \$3,200 x 3 + \$9,600 x 5 = \$48,000. Funds transferred from department 221113.
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	696	696			Medicare for other stipends
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	240	240			Worker's Compensation for other stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	2,654	2,654			GRS for other stipends
810000: Registration	1210: Staff Development	No Project	2,250	2,250			Registration for EL Programs Director to attend professional learning conferences related to providing leadership to improve academic achievement of English Learners.
580001: Conference Travel	9990: Undistributed	No Project	-	-			NA
Total Non-Personnel Expenditures			95,590	95,590			

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	95,590	95,590		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

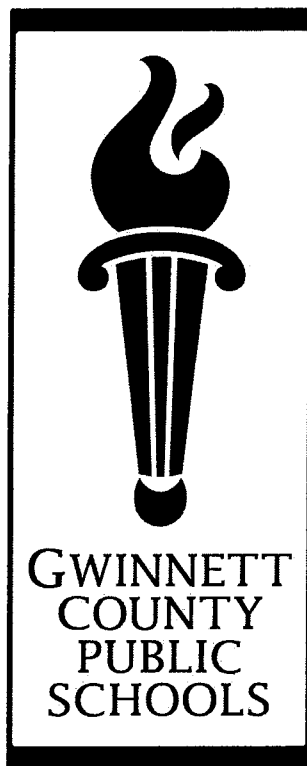
Division	Curriculum & Inst Support		
Department	211113: ELL - Student Support		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To support effective, appropriate instruction for English Learners that accelerates their acquisition and attainment of proficiency in English and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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	100	100		-
Benefits	27	27		-
Subtotal	127	127		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,800	6,800		-
Travel	-	-		-
Materials and Printing	3,200	3,200		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000		-
Total Expenditures	10,127	10,127		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
300000: Consultant	9990: Undistributed	No Project	3,000	3,000			Fees for identified experts to provide staff development of differentiation of assessment and instruction for EL students and improving the academic achievement of EL students. 3 days at \$1,000 per day.
300011: Interpretation Services	9990: Undistributed	No Project	1,400	1,400			Translation of guidance documents and forms posted in ESOL Handbook and GCPS Language Bank.
595000: Other Purchased Services	9990: Undistributed	No Project	2,400	2,400			Fees for a 10' by 15' climate controlled offsite storage space of EL Programs materials and resources that cannot be stored at the Service Center or at the ISC. \$200 per month for 12 months = \$2,400.
810000: Registration	9990: Undistributed	No Project	-	-			- NA
610000: Supplies	9990: Undistributed	No Project	3,200	3,200			Supplies for GCPS ESOL endorsement cohorts; \$640 per cohort for 5 cohorts.
610001: Printing	9990: Undistributed	No Project	-	-			- NA
Total Non-Personnel Expenditures			10,000	10,000			-
Total Expenditures			10,000	10,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
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 2/25/20

Division	Curriculum & Inst Support		
Department	221113: ELL - Support		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
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.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	181,657	181,657		-
Benefits	64,274	61,413		-
Subtotal	245,931	243,070		-
Release Days	2,094	2,094		-
Stipends	30,094	30,094		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,310	7,310		-
Travel	4,400	4,400		-
Materials and Printing	19,400	19,400		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	63,298	63,298		-
Total Expenditures	309,229	306,368		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
113001: Release Day	1210: Staff Development	No Project	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			Medicare for release days for vertical planning.
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	10	10			Worker's Compensation for release days for vertical planning.
199001: Other Stipends	9990: Undistributed	No Project	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			Medicare for Stipends for certified teachers.
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	140	140			Worker's Compensation for stipends for certified teachers.
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,548	1,548			GRS for stipends for certified teachers.
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
300000: Consultant	9990: Undistributed	No Project	6,510	6,510			Nationally recognized consultants to provide a full day of professional learning at District - Wide ESOL Staff Development in August and related professional development for ESOL Leads and Department Chairpersons.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- NA
810000: Registration	1210: Staff Development	No Project	-	-			- NA

Gwinnett County Public Schools
Budget Baseline Detail Report
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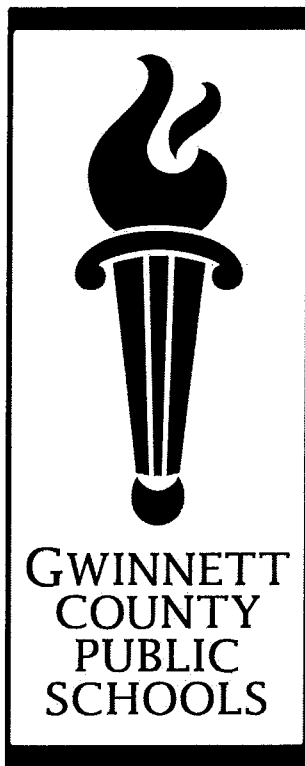
Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Bonnie Brush

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	800	800			Registration fees to support attendance at local and state professional learning events, such as the KSU ESOL Conference, GATESOL, and GAEL or GACIS for the EL Program Director. Registration fees vary. Funding supports attendance at four events at an average cost of \$4,200 per event. \$200 x 4= \$800.
580000: Local Travel	9990: Undistributed	No Project	2,600	2,600			Local travel for the EL Programs Director and Assistant to local GCPS schools and facilities for activities related to meetings, professional development, and technical assistance.
580001: Conference Travel	9990: Undistributed	No Project	1,800	1,800			Travel to conferences for EL Programs Director when attending conferences related to work of EL Programs Office. \$450 per events for 4 events = \$1,800.
610000: Supplies	9990: Undistributed	No Project	10,000	10,000			Supplies to support work of EL Programs Office.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Curriculum & Inst Support
Department	221113: ELL - Support
Fund	104: General-Operating
Program Manager	Bonnie Brush

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
610001: Printing	9990: Undistributed	No Project	9,400	9,400			Printing of materials related to GCPS ESOL endorsement program, the Teaching and Learning conference, Summer Leadership Conference, and Digital Learning Conference, as well as for activities led by EL Programs Director; printing of stock control forms required to support ESOL processes and procedures.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-			NA
Total Non-Personnel Expenditures			63,298	63,298			
Total Expenditures			63,298	63,298			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

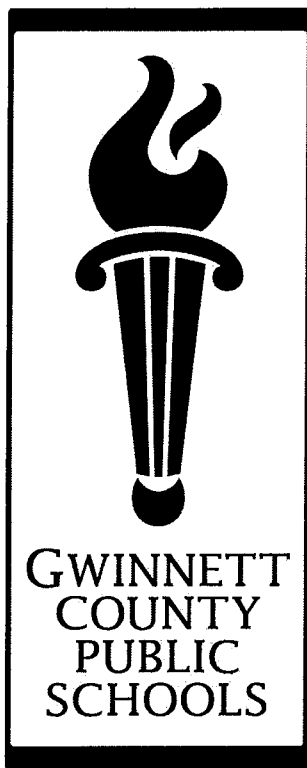
Division	Curriculum & Inst Support		
Department	101123: ELL - Summer School		
Fund	104: General-Operating		
Program Manager	Bonnie Brush		
Program Purpose	To provide extended learning opportunities for English Learner students during the summer by providing the opportunity for elementary and middle school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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	2,440	2,440		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	2,440	2,440		-
Total Expenditures	2,440	2,440		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
810000: Registration	1351: ESOL	No Project	-	-		-	NA
610000: Supplies	1351: ESOL	No Project	-	-		-	NA
610000: Supplies	9990: Undistributed	No Project	2,440	2,440			Books and supplies to support summer learning for EL students. \$100 per site for 24 sites.
Total Non-Personnel Expenditures			2,440	2,440		-	
Total Expenditures			2,440	2,440		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110250: Teacher - Gifted Quest	675.75	687.75
Total	675.75	687.75

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

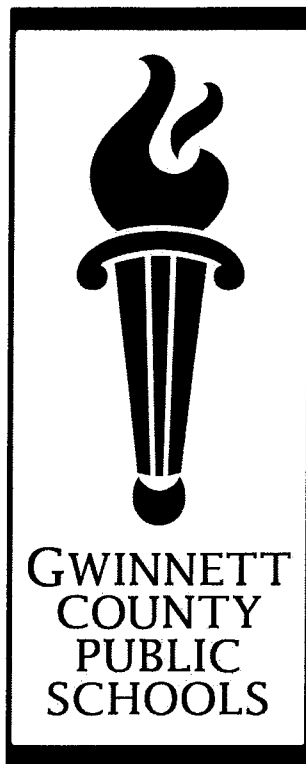
Division	Curriculum & Inst Support		
Department	101205: Accelerated Pgm & Gifted -Dir Inst		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Direct Instruction		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	47,851,093	50,321,731		-
Benefits	20,816,083	20,520,327		-
Subtotal	68,667,176	70,842,058		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	149,509	149,509		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	149,509	149,509		-
Total Expenditures	68,816,685	70,991,567		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	2111: Gifted Education	No Project	147,978	147,978			Direct Instruction Supplies for testing and other material supplies
610000: Supplies	9990: Undistributed	No Project	-	-			- N/A
610001: Printing	2111: Gifted Education	No Project	1,531	1,531			Direct Instruction Printing
Total Non-Personnel Expenditures			149,509	149,509			-
Total Expenditures			149,509	149,509			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

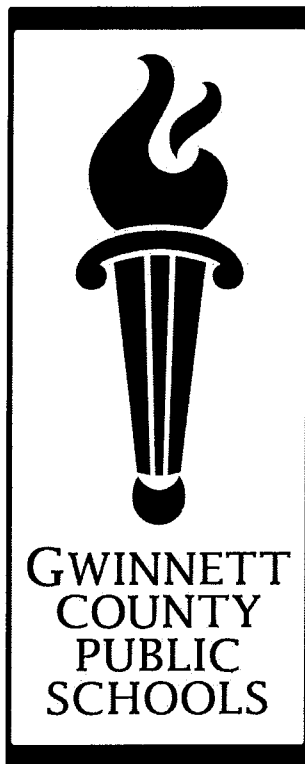
Division	Curriculum & Inst Support		
Department	131205: Accelerated Pgm & Gifted - Inst Staff		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Gifted Endorsement instruction support and test training support.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	29,189	29,189		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	29,189	29,189		-
Total Expenditures	29,189	29,189		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	28,614	28,614			Funds to pay for 307 release days @ \$93 per day to support gifted assessment training and testing -
22001R: Medicare - Release Days	1210: Staff Development	No Project	428	428			Medicare Release Day fringe -
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	147	147			Workers Comp fringe .5% -
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-			- N/A
Total Non-Personnel Expenditures			29,189	29,189			-
Total Expenditures			29,189	29,189			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
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Division	Curriculum & Inst Support		
Department	221205: Accelerated Pgm & Gifted Ed		
Fund	104: General-Operating		
Program Manager	Keena Ryals-Jenkins		
Program Purpose	Direct and Indirect Instructional Support		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	326,573	332,758		-
Benefits	129,541	126,126		-
Subtotal	456,114	458,884		-
Release Days	-	-		-
Stipends	86,857	86,857		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,285	11,285		-
Travel	9,914	9,914		-
Materials and Printing	6,466	6,466		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	114,522	114,522		-
Total Expenditures	570,636	573,406		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	80,252	80,252			Funds to be paid to 18 teachers for 6 hours of work @ \$32.5 to review and align content videos to gifted standards in addition to the meeting and instruction time for 8 instructors for gifted endorsement
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	1,204	1,204			Medicare Othe Stipends fringe @ 1.45%
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	401	401			Workers Comp fringe @ .5%
28009S: GRS - Other Stipends	9990: Undistributed	No Project	5,000	5,000			GRS contribution for other stipends
300000: Consultant	9990: Undistributed	No Project	8,250	8,250			Consultant to administer and continue development of gifted endorsement program
530000: Postage	9990: Undistributed	No Project	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			Registration for state and national conferences pertaining to advanced learning
890007: Other Expenditures	9990: Undistributed	No Project	500	500			Other expenditures to support the functionality of the department
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000			Local travel for department to give direct in school support to staff or attend meetings as needed
580001: Conference Travel	9990: Undistributed	No Project	6,914	6,914			Conference travel for state and national conferences pertaining to advanced learning
610000: Supplies	9990: Undistributed	P-0125: GHP - GOVERNOR'S HONORS	500	500			Supplies to support administration of GHP
610000: Supplies	9990: Undistributed	No Project	2,216	2,216			Supplies to support administration of department

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	1,300	1,300			- Printing of department needs
615000: Expendable Equipment	9990: Undistributed	No Project	2,450	2,450			- Expendable equipment to support the functionality of department
Total Non-Personnel Expenditures			114,522	114,522			-
Total Expenditures			114,522	114,522			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

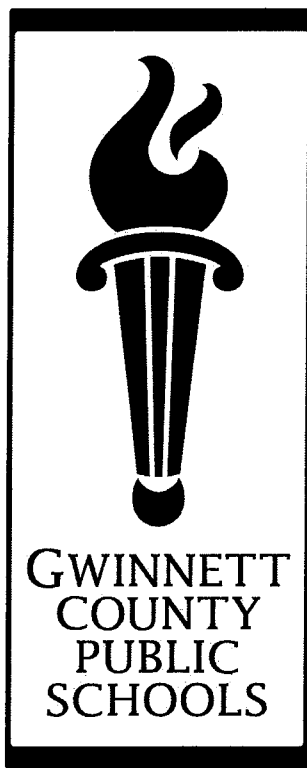
Division	Curriculum & Inst Support		
Department	102208: Health - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	28,956	28,956		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	28,956	28,956		-
Total Expenditures	28,956	28,956		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	NA
610000: Supplies	1021: Grades 1-3	No Project	-	-		-	NA
610000: Supplies	1041: Grades 9-12	No Project	6,456	6,456			Health supplies for - grades 9-12
610000: Supplies	1051: Grades 4-5	No Project	6,000	6,000			Health supplies for - grades K-5
610000: Supplies	1081: Middle Schools 6-8	No Project	6,000	6,000			Health supplies for - grades 6-8
615000: Expendable Equipment	9990: Undistributed	No Project	10,500	10,500			Funds were increased to update and purchase CPR/AED equipment for middle and high - schools.
Total Non-Personnel Expenditures			28,956	28,956		-	
Total Expenditures			28,956	28,956		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	4,538	4,538		-
Stipends	28,312	28,312		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,530	1,530		-
Travel	1,150	1,150		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	35,530	35,530		-
Total Expenditures	35,530	35,530		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	4,538	4,538			Funds to support substitute coverage for teachers at the rate of \$89.00 per day for lead teachers, struggling teachers, conference travel, and committee meetings. Calculation is 50 days x \$89.00 per day = \$4450.00
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	15,848	15,848			This line item will cover 7 teacher leader stipends at \$2,000.00 per teacher (7 x \$2,000 = \$14,000.00) and CPR instructor certification materials (\$250.00 per instructor).
199001: Other Stipends	1210: Staff Development	No_Project	12,464	12,464			Funds will support CPR instructors (128 instructors x 3.5 hours average per course x \$32.50 per hour = \$12,464.00).
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	-	-			- NA
28009S: GRS - Other Stipends	1210: Staff Development	No_Project	-	-			- NA
810000: Registration	1210: Staff Development	No_Project	1,530	1,530			Funds will be used to cover registration costs for state and national conferences.
580001: Conference Travel	1210: Staff Development	No_Project	1,150	1,150			Funds to cover costs associated with state and national conferences.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	35,530	35,530		-	
Total Expenditures	35,530	35,530		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

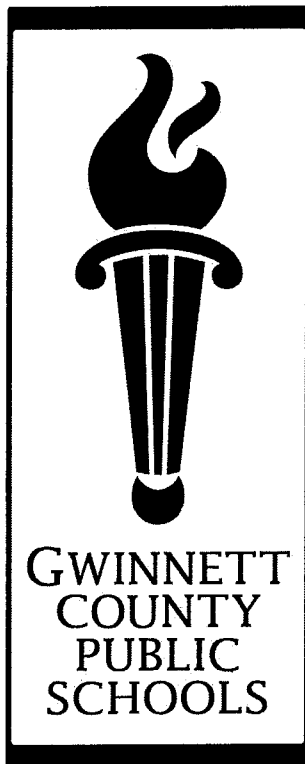
Division	Curriculum & Inst Support		
Department	222208: Health & PE - Support		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	165,621	167,328		-
Benefits	59,438	57,273		-
Subtotal	225,059	224,601		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,160	2,160		-
Purchased Services	93,876	93,876		-
Travel	2,000	2,000		-
Materials and Printing	8,490	8,490		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	106,526	106,526		-
Total Expenditures	331,585	331,127		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	2,160	2,160			Funds will be used for part-time data entry assistance.
220000: Medicare Account	9990: Undistributed	No Project	-	-			- NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- NA
300000: Consultant	9990: Undistributed	No Project	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			Funds will be used to purchase online access codes for CPR/AED courses and sports medicine supplies.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- NA
810000: Registration	9990: Undistributed	No Project	-	-			- NA
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000			Funds to support local travel for the district director to support K-12 schools.
580001: Conference Travel	1210: Staff Development	No Project	-	-			- NA
580001: Conference Travel	9990: Undistributed	No Project	-	-			- NA
610000: Supplies	9990: Undistributed	P-0067: HEALTH-CPR	-	-			- NA
610000: Supplies	9990: Undistributed	No Project	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			Funds will be used for printing materials for district-wide professional learning opportunities.
Total Non-Personnel Expenditures			106,526	106,526			
Total Expenditures			106,526	106,526			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

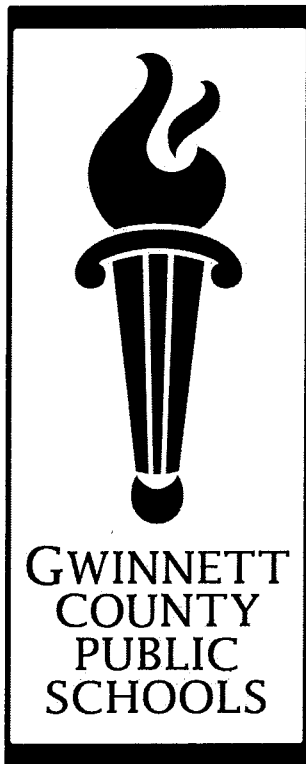
Division	Curriculum & Inst Support		
Department	102209: PE - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Tasha Guadalupe		
Program Purpose	To provide support for schools where students acquire the knowledge and skills necessary to be good stewards of their health and wellness now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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	78,820	78,820		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	78,820	78,820		-
Total Expenditures	78,820	78,820		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	NA
610000: Supplies	1021: Grades 1-3	No Project	-	-		-	NA
610000: Supplies	1041: Grades 9-12	No Project	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		-	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		-	Funds will be used to purchase physical education consumable items and heart-rate monitors.
615000: Expendable Equipment	1041: Grades 9-12	No Project	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		-	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		-	Funds will be used to support large purchase items and update school sound systems.
Total Non-Personnel Expenditures			78,820	78,820		-	
Total Expenditures			78,820	78,820		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

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.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	418,233	418,233		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	418,233	418,233		-
Total Expenditures	418,233	418,233		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	IM-2210: IM - Fine Arts	-	-		-	NA
610000: Supplies	1021: Grades 1-3	No_Project	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			Growth and replacement of instructional materials, supplies, and consumables for high school art and dance, scripts for drama, music for band, chorus, and orchestra, and materials for music technology labs.
610000: Supplies	1081: Middle Schools 6-8	No_Project	120,090	120,090			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	2041: Special Ed Category III	No_Project	-	-		-	NA
610001: Printing	1041: Grades 9-12	No_Project	4,000	4,000			Printing costs for concert programs of performing groups invited to perform at local, state, and national music conferences and music festivals, GCPS honor choruses and honor orchestras, office operations, All-State certificates, and printed materials for department chair and lead teacher meetings.
615000: Expendable Equipment	1041: Grades 9-12	No_Project	3,100	3,100			For non-BEL equipment purchases.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	1021: Grades 1-3	No Project	-	-			- NA
642001: Books And Periodicals	1021: Grades 1-3	No Project	-	-			- NA
Total Non-Personnel Expenditures			418,233	418,233			-
Total Expenditures			418,233	418,233			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

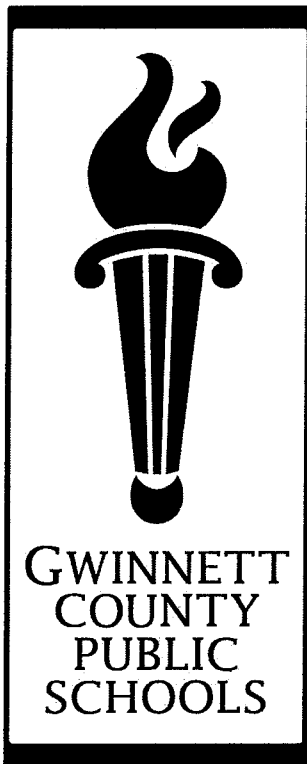
Division	Curriculum & Inst Support		
Department	132210: Fine Arts - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	David DuBose		
Program Purpose	The three primary Fine Arts program functions are to provide for acquisition and sustainability of core materials textbooks supplies and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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	49,905	49,905		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,800	1,800		-
Travel	9,968	9,968		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	61,673	61,673		-
Total Expenditures	61,673	61,673		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	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. (\$93 sub rate)
22001R: Medicare - Release Days	1210: Staff Development	No_Project	710	710			Calculated at - 1.45%
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	245	245			Calculated at - 0.50%
28001R: GRS-Release Days	1210: Staff Development	No_Project	-	-			- NA
116000: Stipend	1210: Staff Development	No_Project	-	-			- NA
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	-	-			- NA
300000: Consultant	1210: Staff Development	No_Project	-	-			- NA
810000: Registration	1210: Staff Development	No_Project	1,800	1,800			Registration for non-GCPS staff development classes
580001: Conference Travel	1210: Staff Development	No_Project	9,968	9,968			For state and national conference attendance (GMEA, NAEA, GAEA, Midwest, etc.)
Total Non-Personnel Expenditures			61,673	61,673			-
Total Expenditures			61,673	61,673			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	283,819	239,879		-
Benefits	126,201	100,213		-
Subtotal	410,020	340,092		-
Release Days	-	-		-
Stipends	126,073	126,073		-
Other Miscellaneous Salaries	8,993	8,993		-
Purchased Services	90,164	90,164		-
Travel	3,708	3,708		-
Materials and Printing	3,737	3,737		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	232,675	232,675		-
Total Expenditures	642,695	572,767		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No_Project	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	381			Calculated at - 1.45%
22009S: Medicare - Other Stipends	9990: Undistributed	No_Project	1,320	1,320			Calculated at - 1.45%
260016: Worker's Comp-Stipends	9990: Undistributed	No_Project	132	132			Calculated at - 0.50%
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No_Project	455	455			Calculated at - 0.50%
280016: GRS-Stipends	9990: Undistributed	No_Project	1,441	1,441			- Calculated at 5%
28009S: GRS - Other Stipends	9990: Undistributed	No_Project	5,094	5,094			Calculated at - 6.41%
141009: Secretarial Overtime	9990: Undistributed	No_Project	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			To provide for summer clerical assistance with curriculum implementation.
220000: Medicare Account	9990: Undistributed	No_Project	67	67			Calculated at - 1.45%
260000: Worker's Comp	9990: Undistributed	No_Project	23	23			Calculated at - 0.50%
280000: GRS Account	9990: Undistributed	No_Project	253	253			Calculated at - 6.41%

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	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	76,289			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			For local travel for Fine Arts Director and Fine Arts Coach.
610000: Supplies	9990: Undistributed	No Project	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			-
Total Expenditures			232,675	232,675			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

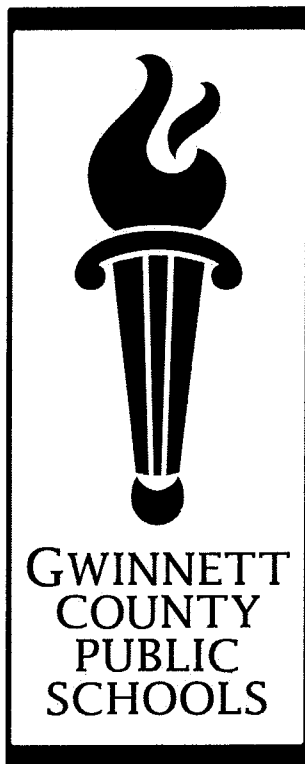
Division	Curriculum & Inst Support		
Department	102212: Language Arts - Direct Instr		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	The purpose of the Language Arts Office in GCPS is to deliver a comprehensive K-12 language arts program that is world-class, as measured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

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	3,509	3,509		-
Materials and Printing	188,185	188,185		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	191,694	191,694		-
Total Expenditures	191,694	191,694		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No Project	3,509	3,509			Travel among schools and to local conferences/state meetings/RESA meetings for directors and instructional support staff -
610000: Supplies	9990: Undistributed	No Project	147,831	147,831			Professional resources and instructional resources -
610001: Printing	9990: Undistributed	No Project	40,354	40,354			Analyzing the Standards booklets, instructional resources, writing paper, and newsletters -
Total Non-Personnel Expenditures			191,694	191,694			-
Total Expenditures			191,694	191,694			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

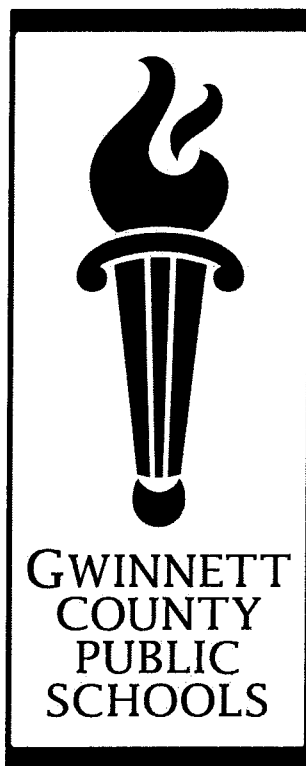
Division	Curriculum & Inst Support		
Department	132212: Language Arts - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Kimberly Lipe		
Program Purpose	Language Arts staff payroll budget		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	1,795	1,795		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,283	4,283		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,078	6,078		-
Total Expenditures	6,078	6,078		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	1,760	1,760			Release days for district staff development
22001R: Medicare - Release Days	1210: Staff Development	No_Project	26	26			Fringe benefits for release days
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	9	9			Fringe benefits for release days
28001R: GRS-Release Days	1210: Staff Development	No_Project	-	-			- na
199001: Other Stipends	1210: Staff Development	No_Project	-	-			- na
22009S: Medicare - Other Stipends	1210: Staff Development	No_Project	-	-			- na
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No_Project	-	-			- na
28009S: GRS - Other Stipends	1210: Staff Development	No_Project	-	-			- na
810000: Registration	1210: Staff Development	No_Project	4,283	4,283			- Registration
Total Non-Personnel Expenditures			6,078	6,078			-
Total Expenditures			6,078	6,078			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020168: Dir Language Arts & Literacy	2.00	2.00
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
030295: Instructionl Coach-Reading Rec	5.00	5.00
060162: Literacy Instructional Special	8.00	8.00
Total	19.00	19.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	1,496,294	1,558,593		-
Benefits	636,763	627,430		-
Subtotal	2,133,057	2,186,023		-
Release Days	-	-		-
Stipends	513,560	513,560		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	234,862	234,862		-
Travel	26,644	26,644		-
Materials and Printing	296,062	296,062		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,071,128	1,071,128		-
Total Expenditures	3,204,185	3,257,151		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
116000: Stipend	9990: Undistributed	P-0063: GSU- Reading Recovery	13,000	13,000			Stipends for Reading Recovery staff development
199001: Other Stipends	9990: Undistributed	No Project	464,950	464,950			Stipends for teachers and teacher leaders to attend staff development and to produce various instructional projects and products
220016: Medicare-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	189	189			Fringe benefits for Reading Recovery Stipends
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	6,743	6,743			Fringe benefits for stipends
260016: Worker's Comp-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	65	65			Fringe benefits for Reading Recovery Stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	2,326	2,326			Fringe benefits for stipends
280016: GRS-Stipends	9990: Undistributed	P-0063: GSU- Reading Recovery	714	714			Fringe benefits for stipends
28009S: GRS - Other Stipends	9990: Undistributed	No Project	25,573	25,573			Fringe benefits for stipends
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	P-0063: GSU- Reading Recovery	-	-			- n/a
300000: Consultant	9990: Undistributed	No Project	85,978	85,978			- n/a
300011: Interpretation Services	9990: Undistributed	No Project	-	-			- n/a
810000: Registration	9990: Undistributed	P-0063: GSU- Reading Recovery	118,288	118,288			Reading Recovery registration funds to provide training for 25 new Reading Recovery Teachers
810000: Registration	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-			- n/a
810000: Registration	9990: Undistributed	No Project	30,596	30,596			Registration for conferences for teachers, staff and administration
810001: Dues & Fees	9990: Undistributed	No Project	-	-			- n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	P-0063: GSU-Reading Recovery	4,000	4,000			Local travel for Reading Recovery - Teacher Leader
580000: Local Travel	9990: Undistributed	No Project	4,505	4,505			Local Travel for LA Specialist, LA Coaches and Directors
580001: Conference Travel	9990: Undistributed	P-0063: GSU-Reading Recovery	10,000	10,000			Travel for Reading Recovery Teacher Leaders to state and national conferences
580001: Conference Travel	9990: Undistributed	No Project	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			- n/a
610000: Supplies	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-			- n/a
610000: Supplies	9990: Undistributed	No Project	231,934	231,934			Office supplies, books, materials, and supplies for staff development (Reading Boot Camp, Reading Institute, Literacy Leadership Team, etc). An increase in enrollment is expected due to the implementation of new instructional resources.
610001: Printing	9990: Undistributed	P-0063: GSU-Reading Recovery	1,000	1,000			Application booklets, resource materials, and newsletters
610001: Printing	9990: Undistributed	No Project	5,524	5,524			- n/a
Total Non-Personnel Expenditures			1,071,128	1,071,128			-
Total Expenditures			1,071,128	1,071,128			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

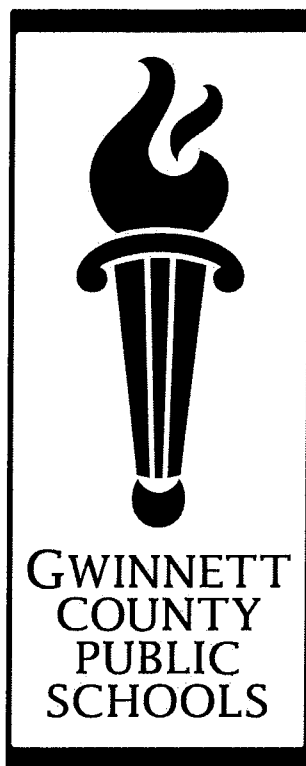
Division	Curriculum & Inst Support		
Department	102214: Foreign Language - Direct Instr		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To provide support for district foreign language labs and development of student communicative competence.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	183,166	133,166		-
Textbooks	-	-		-
Equipment Replacement	-	50,000		-
Subtotal	183,166	183,166		-
Total Expenditures	183,166	183,166		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	58,166	58,166			Teacher support - technology
615000: Expendable Equipment	9990: Undistributed	No Project	125,000	75,000			Teacher support - technology
730000: Equipment	9990: Undistributed	No Project	-	50,000			Teacher support - technology
Total Non-Personnel Expenditures			183,166	183,166			-
Total Expenditures			183,166	183,166			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

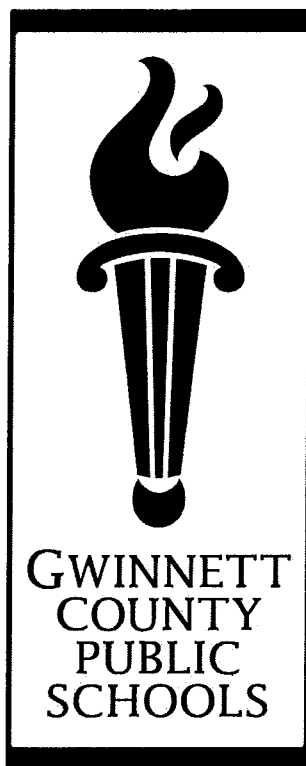
Division	Curriculum & Inst Support		
Department	132214: Foreign Language - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To support professional learning for teachers and students for both foreign language and DLI programs.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	70,774	70,774		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,005	1,005		-
Travel	-	-		-
Materials and Printing	62,789	62,789		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	134,568	134,568		-
Total Expenditures	134,568	134,568		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	P-0142: Dual Language Immersion	35,387	35,387			To provide DLI - release days for PD
113001: Release Day	1210: Staff Development	No Project	35,387	35,387			To provide DLI - release days for PD
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
810000: Registration	1210: Staff Development	No Project	1,005	1,005			To provide - registration for PD
610000: Supplies	1210: Staff Development	No Project	62,789	62,789			To provide supplies - for PD
610000: Supplies	9990: Undistributed	No Project	-	-			- na
Total Non-Personnel Expenditures			134,568	134,568			-
Total Expenditures			134,568	134,568			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
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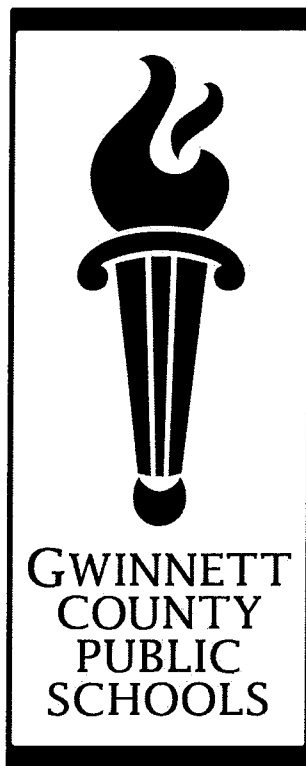
Division	Curriculum & Inst Support		
Department	222214: Foreign Language - Support		
Fund	104: General-Operating		
Program Manager	Jon Valentine		
Program Purpose	To support development of proficiency based foreign language and DLI programs for K-12 students.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	272,533	274,187		-
Benefits	113,462	109,669		-
Subtotal	385,995	383,857		-
Release Days	-	-		-
Stipends	48,993	48,993		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	62,503	62,503		-
Travel	9,801	9,801		-
Materials and Printing	7,506	7,506		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	128,803	128,803		-
Total Expenditures	514,798	512,660		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	48,993	48,993			Support for foreign language and DLI support
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-			- na
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-			- na
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-			- na
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-			- na
220000: Medicare Account	9990: Undistributed	No Project	-	-			- na
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- na
280000: GRS Account	9990: Undistributed	No Project	-	-			- na
300000: Consultant	9990: Undistributed	No Project	62,503	62,503			Program review and support for foreign language and DLI program
300011: Interpretation Services	9990: Undistributed	No Project	-	-			- na
530000: Postage	9990: Undistributed	No Project	-	-			- na
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- na
580000: Local Travel	9990: Undistributed	No Project	2,095	2,095			Support for foreign language and DLI program
580001: Conference Travel	9990: Undistributed	No Project	7,706	7,706			Support for foreign language and DLI program
610000: Supplies	1210: Staff Development	No Project	-	-			- na
610000: Supplies	9990: Undistributed	No Project	4,406	4,406			Support for foreign language and DLI program
610001: Printing	9990: Undistributed	No Project	3,100	3,100			Support for foreign language and DLI program
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			- na
Total Non-Personnel Expenditures			128,803	128,803			-
Total Expenditures			128,803	128,803			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

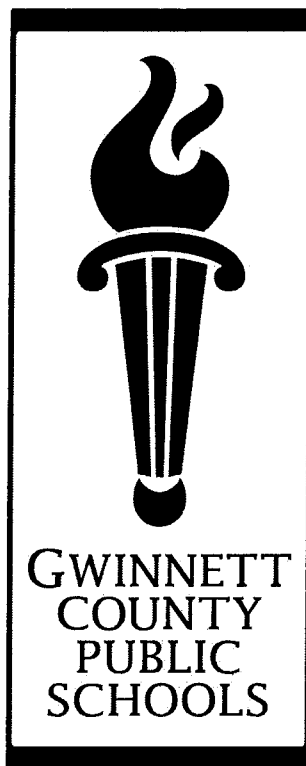
Division	Curriculum & Inst Support		
Department	102216: Mathematics - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Deborah Martin		
Program Purpose	Supplies and Printing for Schools. Computer Software and Equipment for Schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	283,238	283,238		-
Textbooks	-	-		-
Equipment Replacement	42,338	42,338		-
Subtotal	325,576	325,576		-
Total Expenditures	325,576	325,576		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	1021: Grades 1-3	No Project	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			9-12 Resources; Algebra I Inst., Geometry Inst., Dept. Chairs, CTL, MLT, STEM LT, - Science Fair
610000: Supplies	1081: Middle Schools 6-8	No Project	28,025	28,025			6-8 Resources; PBL, STEM Endorsement, Math AP, Grade Level Leads, NTO, - Science Fair
610001: Printing	1021: Grades 1-3	No Project	8,241	8,241			Math Institute, Adv. Content, Boot Camp, Science Fair
610001: Printing	1041: Grades 9-12	No Project	12,504	12,504			Boot Camp, Alg. I Inst., Geometry - Inst., Sceince Fair
610001: Printing	1081: Middle Schools 6-8	No Project	5,317	5,317			PBL, STEM, Boot Camp, Science Fair
612000: Computer Software	1041: Grades 9-12	No Project	78,061	78,061			Hands on Standards, - Mathematica, IXL
615000: Expendable Equipment	1041: Grades 9-12	No Project	45,093	45,093			- Robotics Hardware
734000: Computer Equipment	1041: Grades 9-12	No Project	42,338	42,338			- STEM Programs
Total Non-Personnel Expenditures			325,576	325,576			-
Total Expenditures			325,576	325,576			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	132216: Mathematics - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Deborah Martin

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	132216: Mathematics - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Deborah Martin		
Program Purpose	Release Days and Stipends; Purchased Services; Travel Expenses		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	7,462	7,462		-
Stipends	396,631	396,631		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,633	6,633		-
Travel	4,250	4,250		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	414,976	414,976		-
Total Expenditures	414,976	414,976		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	132216: Mathematics - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Deborah Martin

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	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			Robotics Coaches and Cluster Captains, Math Institute, 6-12 Math Development Team, MA SC Endorsement, Boot Camp, CTL, MA SC Advanced Placement Mentoring, GACE Prep
199001: Other Stipends	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			- GRS Stipends
28009S: GRS - Other Stipends	1210: Staff Development	No Project	-	-			- NA
810000: Registration	1210: Staff Development	No Project	6,633	6,633			Conferences (NCTM, STEM, ISTE, Summer Leadership, etc.)
580001: Conference Travel	1210: Staff Development	No Project	4,250	4,250			Conferences (NCTM, STEM, ISTE, Summer Leadership, etc.)
Total Non-Personnel Expenditures			414,976	414,976			-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	132216: Mathematics - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Deborah Martin

<u>Account - QBE Program - Project</u>	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	414,976	414,976		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020169: Dir Mathematics	2.00	2.00
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	15.00	15.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,105,884	1,132,978		-
Benefits	474,228	447,429		-
Subtotal	1,580,112	1,580,407		-
Release Days	-	-		-
Stipends	158,716	158,716		-
Other Miscellaneous Salaries	1,950	1,950		-
Purchased Services	33,296	33,296		-
Travel	8,050	8,050		-
Materials and Printing	43,731	43,731		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	245,743	245,743		-
Total Expenditures	1,825,855	1,826,150		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	150,402	150,402			Local School Summer Staff Development, RTI, Saturday Intervention, 6-12 Math Development Team, Algebra I Inst., Geometry Inst., MS Grade Level Leads, MLT, STEM LT
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			GRS - Other Stipends
141009: Secretarial Overtime	9990: Undistributed	No Project	1,950	1,950			- Office Overtime
300000: Consultant	9990: Undistributed	No Project	13,900	13,900			Professional Learning - FLL: \$10,900 (10 training seats + 1 trainer = \$2500; additional 54 seats at \$100/seat = \$5400; 6 additional trainers for >18 seats at \$1,000/trainer = \$6,000)
300007: Other Professional & Technical	9990: Undistributed	No Project	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			STEM Endorsement Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	789	789			- Director
580000: Local Travel	9990: Undistributed	No Project	8,050	8,050			- Mileage
580001: Conference Travel	1210: Staff Development	No Project	-	-			- NA
610000: Supplies	9990: Undistributed	No Project	16,859	16,859			- Office

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	P-0129: Teaching & Learning Conf	-	-		-	NA
610001: Printing	9990: Undistributed	No Project	2,800	2,800		-	Office
615000: Expendable Equipment	9990: Undistributed	No Project	24,072	24,072		-	STEM
Total Non-Personnel Expenditures			245,743	245,743		-	
Total Expenditures			245,743	245,743		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

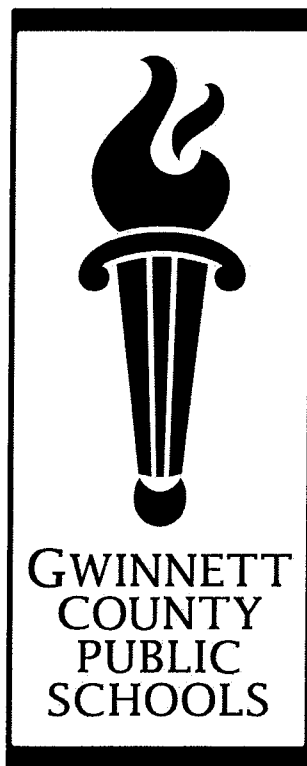
Division	Curriculum & Inst Support		
Department	102228: Science - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Jessica Holden		
Program Purpose	The vision of the Science Office in GCPS is to deliver a comprehensive K-12 Science Program that is regionally and internationally competitive as indicated by student achievement. The mission of the Science Office is to support student achievement by providing sustainable professional development resources to teachers and administrators and support personnel in the areas of content Quality Plus Teaching Strategies and K-12 AKS articulation and evaluation as it relates to AKS implementation, Science-2228.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	15,000		-
Travel	-	-		-
Materials and Printing	366,439	351,439		-
Textbooks	-	-		-
Equipment Replacement	61,854	61,854		-
Subtotal	428,293	428,293		-
Total Expenditures	428,293	428,293		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	102228: Science - Direct Instruction
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	1051: Grades 4-5	No_Project	-	15,000			Registrations for First Lego League tournamets for SY 2020-21
610000: Supplies	1041: Grades 9-12	No_Project	110,955	110,955			Replace consumable supplies at \$1.94/student x 57,078 projected students
610000: Supplies	1051: Grades 4-5	No_Project	38,687	23,687			Replace consumable supplies at \$.482/student x 80,186 projected students
610000: Supplies	1081: Middle Schools 6-8	No_Project	52,507	52,507			Replace consumable supplies at \$1.22/studentx 42,922 projected students
615000: Expendable Equipment	1041: Grades 9-12	No_Project	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			Growth and replacement of expendable science equipment at \$0.1896/student x 56,011 projected students
615000: Expendable Equipment	1081: Middle Schools 6-8	No_Project	43,692	43,692			Growth and replacement of expendable science equipment at \$1.018/student x 42,922 projected students
730000: Equipment	1041: Grades 9-12	No_Project	55,722	55,722			Equipment for science labs \$.976/student at 57,078 projected students
730000: Equipment	1081: Middle Schools 6-8	No_Project	6,132	6,132			Equipment for science labs at \$9.143/student at 42,922 projected students
Total Non-Personnel Expenditures			428,293	428,293			-
Total Expenditures			428,293	428,293			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

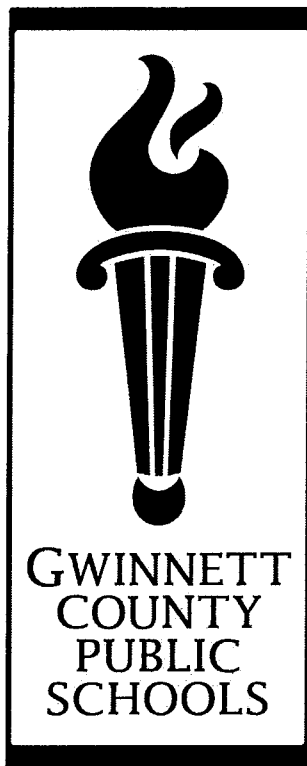
Division	Curriculum & Inst Support		
Department	132228: Science - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Jessica Holden		
Program Purpose	The vision of the Science Office in GCPS is to deliver a comprehensive K-12 Science Program that is regionally and internationally competitive as indicated by student achievement. The mission of the Science Office is to support student achievement by providing sustainable professional development, resources to teachers and administrators and support personnel in the areas of content, Quality Plus Teaching Strategies and K-12 AKS articulation and evaluation as it relates to AKS implementation, Science-2228.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	8,011	8,011		-
Stipends	188,750	191,750		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	40,804	35,804		-
Travel	6,500	6,500		-
Materials and Printing	-	2,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	244,065	244,065		-
Total Expenditures	244,065	244,065		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	7,917	7,917			85 release days at \$93/day for HS, MS, and ES Science Fair Coordinators, Governor's Honors Panel, Academic Competitions, Conference Attendance
22001R: Medicare - Release Days	1210: Staff Development	No Project	70	70			Fringe benefits for release days calculated at 1.45%
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	24	24			Fringe benefits for release days calculated at 0.5%
116000: Stipend	1210: Staff Development	No Project	184,835	187,835			K-12 AKS Team Training, HS/MS Course Team Leads, Science Literacy Training, Robotics Coaches
220016: Medicare-Stipends	1210: Staff Development	No Project	1,058	1,058			Fringe benefits calculated at 1.45%
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	365	365			Fringe benefits calculated at 0.5%
280016: GRS-Stipends	1210: Staff Development	No Project	2,492	2,492			Fringe benefits calculated at 5.49%
595000: Other Purchased Services	1210: Staff Development	No Project	15,804	15,804			Preparation of materials for Gwinnett Regional Science, Engineering & Innovation Fair, Science Olympiad and STEM opportunities
810000: Registration	1210: Staff Development	No Project	25,000	20,000			Conference and seminar registration for teacher leaders at the local schools
580001: Conference Travel	1210: Staff Development	No Project	6,500	6,500			Conference attendance for Director and Science Office Staff
610000: Supplies	1210: Staff Development	No Project	-	2,000			Supplies to include participant resources and presenter materilas including presentation paper, research materials and demonstration materials
Total Non-Personnel Expenditures			244,065	244,065			
Total Expenditures			244,065	244,065			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020170: Dir Science	2.00	2.00
030204: Instructional Coach	2.00	2.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
030288: Teacher on Special Assignment	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	222228: Science - Support		
Fund	104: General-Operating		
Program Manager	Jessica Holden		
Program Purpose	The vision of the Science Office in GCPS is to deliver a comprehensive K-12 Science Program that is regionally and internationally competitive as indicated by student achievement. The mission of the Science Office is to support student achievement by providing sustainable professional development, resources to teachers and administrators and support personnel in the areas of content, Quality Plus Teaching Strategies and K-12 AKS articulation and evaluation as it relates to AKS implementation, Science-2228.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	483,985	496,380		-
Benefits	197,795	193,853		-
Subtotal	681,780	690,233		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	20,950	33,050		-
Travel	10,500	10,500		-
Materials and Printing	133,967	121,867		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	165,417	165,417		-
Total Expenditures	847,197	855,650		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	12,000	24,000			Regaional Science Fair planning, preparation, and facilitation by outside event planning company
300011: Interpretation Services	9990: Undistributed	No_Project	-	100			Language translation for elementary, middle, and high school Science Fair information
430001: Equipment Maintenance	9990: Undistributed	No_Project	8,950	8,950			Balance and microscope repairs for elementary, middle, and high schools
595000: Other Purchased Services	1210: Staff Development	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			Transportation for school visits, meetings and staff development for Science Directory and Science Office
580001: Conference Travel	1210: Staff Development	No_Project	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			Supplies and materials allocated for STEM, Science Fair and Robotics programs; \$1500 per program at 3 programs = \$4500
610000: Supplies	9990: Undistributed	No_Project	128,467	116,367			Supplies for Science Office general operations, robotics; Robotics = 87 schools x\$1000/school= \$87,000; School and district based science professional learning and implementation - supplies = \$29367

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222228: Science - Support
Fund	104: General-Operating
Program Manager	Jessica Holden

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	1,000	1,000			Printing and binding expenses to support the K-12 Science Program-Gateway, Science Fair, Staff Development and Lab Materials
Total Non-Personnel Expenditures			165,417	165,417			-
Total Expenditures			165,417	165,417			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

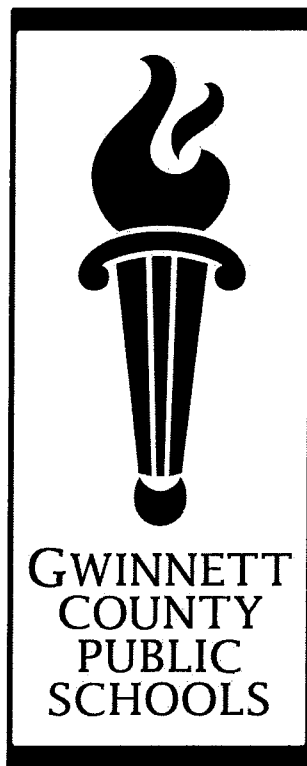
Division	Curriculum & Inst Support		
Department	102232: Social Studies - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Kathy Sanchez		
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	8,500	8,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,500	8,500		-
Total Expenditures	8,500	8,500		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	1021: Grades 1-3	No Project	-	-		-	NA
610001: Printing	1041: Grades 9-12	No Project	2,000	2,000		-	Printing 9-12
610001: Printing	1051: Grades 4-5	No Project	1,000	1,000		-	Printing 4-5
610001: Printing	1081: Middle Schools 6-8	No Project	1,000	1,000		-	Printing 6-8
612000: Computer Software	1041: Grades 9-12	No Project	4,500	4,500		-	Computer Software
Total Non-Personnel Expenditures			8,500	8,500		-	
Total Expenditures			8,500	8,500		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	36,309	36,309		-
Stipends	18,247	18,247		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	4,870	4,870		-
Travel	2,872	2,872		-
Materials and Printing	4,000	4,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	66,298	66,298		-
Total Expenditures	66,298	66,298		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	36,309	36,309			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 Stipends	1210: Staff Development	No Project	18,247	18,247			To provide for Summer and School Year professional learning opportunities and facilitation of 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			Registration for Social Studies teachers to attend the Georgia Council on Social Studies annual conference.
580000: Local Travel	9990: Undistributed	No Project	-	-			- N/A
580001: Conference Travel	1210: Staff Development	No Project	2,872	2,872			To provide travel for the Social Studies Directors, Instructional Coaches and Specialists' attendance at state and/or national conferences to enhance the Social Studies curriculum.
580001: Conference Travel	9990: Undistributed	No Project	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610000: Supplies	1210: Staff Development	No Project	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	66,298		-	
Total Expenditures			66,298	66,298		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Kathy Sanchez

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020171: Dir Social Studies	2.00	2.00
030204: Instructional Coach	2.00	2.00
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	5.00	5.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

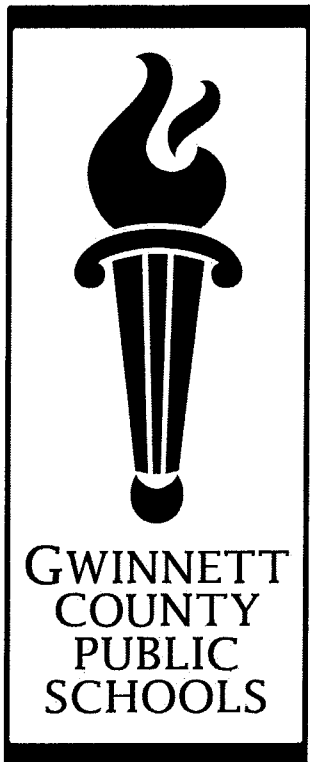
Division	Curriculum & Inst Support		
Department	222232: Social Studies - Support		
Fund	104: General-Operating		
Program Manager	Kathy Sanchez		
Program Purpose	To ensure that standard curriculum (AKS) are developed, implemented, articulated and implemented. Provide materials and support to local schools to ensure that social studies AKS and education is aligned with the GCPS mission and Board strategic goals		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	453,721	474,201		-
Benefits	188,968	187,746		-
Subtotal	642,689	661,947		-
Release Days	-	-		-
Stipends	87,750	87,750		-
Other Miscellaneous Salaries	500	500		-
Purchased Services	14,080	14,080		-
Travel	12,372	12,372		-
Materials and Printing	7,950	7,950		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	122,652	122,652		-
Total Expenditures	765,341	784,599		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222232: Social Studies - Support
Fund	104: General-Operating
Program Manager	Kathy Sanchez

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	-	-			- N/A
199001: Other Stipends	9990: Undistributed	No Project	87,750	87,750			Teacher training, AP Certification, Curators, SSLT
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			- Extra assistance
300000: Consultant	9990: Undistributed	No Project	-	-			- N/A
300011: Interpretation Services	9990: Undistributed	No Project	-	-			- N/A
810000: Registration	1210: Staff Development	No Project	11,080	11,080			- GCSS Registration
810000: Registration	9990: Undistributed	No Project	3,000	3,000			- Mock Trial, Model Un
580000: Local Travel	9990: Undistributed	No Project	3,500	3,500			- Local travel for SS Office personnel
580001: Conference Travel	1210: Staff Development	No Project	8,872	8,872			- Conference travel for SS Office personnel
610000: Supplies	1210: Staff Development	No Project	5,000	5,000			- Supplies to support teaching & learning
610000: Supplies	9990: Undistributed	No Project	1,191	1,191			- Supplies to support teaching & learning
610001: Printing	9990: Undistributed	No Project	1,759	1,759			- Printing to support teaching & learning
Total Non-Personnel Expenditures			122,652	122,652			-
Total Expenditures			122,652	122,652			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	132649: Staff Dev - Inst Staff trng
Fund	104: General-Operating
Program Manager	Leilani Esmond

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020208: Coord Staff Development	1.00	1.00
020250: Dir Staff Development	1.00	1.00
030061: Administrative Assistant I	0.49	0.49
030204: Instructional Coach	3.00	3.00
030277: Curriculum & Instr Sppt Assist	2.00	2.00
040001: AP On Special Assignment	0.49	0.49
Total	7.98	7.98

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	616,588	628,440		-
Benefits	253,818	238,644		-
Subtotal	870,406	867,085		-
Release Days	27,600	27,570		-
Stipends	415,000	345,000		-
Other Miscellaneous Salaries	20,351	20,351		-
Purchased Services	212,000	272,030		-
Travel	32,000	47,000		-
Materials and Printing	151,700	146,700		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	858,651	858,651		-
Total Expenditures	1,729,057	1,725,736		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	27,600	27,570			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	145,000	115,000			Stipends for participants attending professional learning including Teachers as Leaders
199001: Other Stipends	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	110,000	110,000			Stipends for Teach Gwinnett Mentors that provide mentor and induction support through weekly mentor meetings and support sessions
199001: Other Stipends	1210: Staff Development	No_Project	160,000	120,000			Stipends for facilitating professional learning, Intro to Exceptional Youth and Children course, Reading Assessment and Instruction course and NTO event, 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
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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
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		-	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
280000: GRS Account	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	74,000	104,000		-	Consultation support for Gwinnett Student Leadership Team and Teachers as Leaders programs and Reading Assessment and Instruction course for Staff Development
441000: Property Rental	1210: Staff Development	No Project	38,000	30,000		-	Property rental for New Teacher Orientation and Staff Development team meeting
530000: Postage	1210: Staff Development	No Project	-	30		-	Postage to mail materials to external consultants
532000: Web Based Subscriptions & LIC	1210: Staff Development	No Project	22,500	50,000		-	Online subscriptions to support professional learning implementation and communication and vendor for digital learning days
595000: Other Purchased Services	1210: Staff Development	P-0033: SUPERVISED PRACTICUM	30,000	33,000		-	edTPA vouchers for Teach Gwinnett

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1210: Staff Development	No Project	37,500	40,000			Audio/Visual support for New Teacher Orientation, Ricoh copiers 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	No Project	10,000	15,000			Registration for approved conference attendance
580000: Local Travel	1210: Staff Development	No Project	10,000	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	22,000	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
610000: Supplies	1210: Staff Development	No Project	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

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	1210: Staff Development	No_Project	15,000	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			Equipment to support Staff Development initiatives
Total Non-Personnel Expenditures			858,651	858,651			-
Total Expenditures			858,651	858,651			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
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 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	198,436	199,559		-
Benefits	69,143	66,321		-
Subtotal	267,579	265,880		-
Release Days	6,500	6,500		-
Stipends	21,500	21,500		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,500	18,500		-
Travel	6,500	6,500		-
Materials and Printing	42,000	42,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	95,000	95,000		-
Total Expenditures	362,579	360,880		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	6,500	6,500			Funding for Sub pay for Teacher participation in Team Leader Sessions, Creative Leadership, Innovation Incubator, and special project days
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	21,500			Funding for Team Leader Stipends.
199001: Other Stipends	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	15,000	15,000			Funding outside support for programmatic efforts.
430001: Equipment Maintenance	9990: Undistributed	No Project	1,000	1,000			Funding for Equipment overhead.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,000	1,000			Funding for Verizon Bill.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- na
810000: Registration	9990: Undistributed	No Project	1,500	1,500			Funding to cover programmatic conference registration.
580000: Local Travel	9990: Undistributed	No Project	1,500	1,500			Funding for local travel to support department goals and programs.
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000			Funding to Conference travel expenses reation to Innovation and Program Improvement
610000: Supplies	9990: Undistributed	No Project	31,500	31,500			Funding for general material and supplies to support department goals and programs.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222264: Innovation & Program Improvement
Fund	104: General-Operating
Program Manager	Babak Mostaghimi

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	8,000	8,000			Funding to cover programmatic printing costs.
615000: Expendable Equipment	9990: Undistributed	No Project	1,000	1,000			Funding to purchase miscellaneous equipment for programmatic projects.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	1,000	1,000			Funding to purchase computer equipment for programmatic projects.
642001: Books And Periodicals	9990: Undistributed	No Project	500	500			Funding to cover programmatic subscriptions and team literature.
Total Non-Personnel Expenditures			95,000	95,000			-
Total Expenditures			95,000	95,000			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101115: Kindergarten Instruction
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110150: Teacher - ES Kindergarten/Readiness	504.04	512.76
140125: Parapro - Kindergarten/Readiness	53.00	61.73
Total	557.04	574.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101115: Kindergarten Instruction		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	This program supports local schools' kindergarten.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	32,584,675	35,080,227		-
Benefits	14,759,454	15,141,979		-
Subtotal	47,344,129	50,222,206		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	47,344,129	50,222,206		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	221115: Kindergarten Support
Fund	104: General-Operating
Program Manager	Kim Holland

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

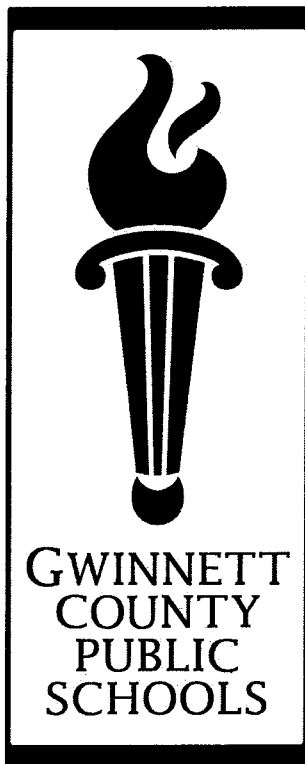
Division	Curriculum & Inst Support		
Department	221115: Kindergarten Support		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	This program supports local schools' kindergarten classes by providing core materials that are cognitively and developmentally appropriate for this age level. Items such as puzzles, dolls, jump ropes, easels, flannel boards and various manipulatives are provided.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	171	171		-
Travel	985	985		-
Materials and Printing	341	341		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,497	1,497		-
Total Expenditures	1,497	1,497		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	221115: Kindergarten Support
Fund	104: General-Operating
Program Manager	Kim Holland

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No_Project	171	171			Costs associated with registration fees for coordinator to attend state and national conferences.
580000: Local Travel	9990: Undistributed	No_Project	385	385			Costs associated with coordinators travel to assist localschools.
580001: Conference Travel	9990: Undistributed	No_Project	600	600			Costs associated with travel to-from state and national conferences
610001: Printing	9990: Undistributed	No_Project	341	341			Costs associated with the support of local schools and office necessary printing expenses.
Total Non-Personnel Expenditures			1,497	1,497			-
Total Expenditures			1,497	1,497			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101116: Kindergarten EIP Instruction
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110160: Teacher - ES Kindergarten EIP	0.75	0.75
Total	0.75	0.75

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101116: Kindergarten EIP Instruction		
Fund	104: General-Operating		
Program Manager	Kim Holland		
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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	53,996	56,223		-
Benefits	25,300	25,063		-
Subtotal	79,296	81,286		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	79,296	81,286		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	221116: Kindergarten EIP Support
Fund	104: General-Operating
Program Manager	Kim Holland

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

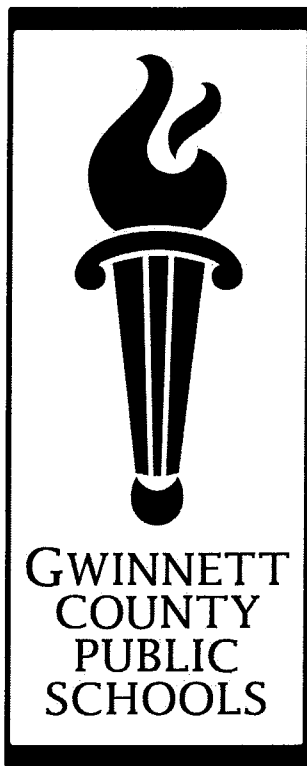
Division	Curriculum & Inst Support		
Department	221116: Kindergarten EIP Support		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established 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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	683	683		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	683	683		-
Total Expenditures	683	683		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	221116: Kindergarten EIP Support
Fund	104: General-Operating
Program Manager	Kim Holland

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	9990: Undistributed	No_Project	683	683			Costs associated with coordinators travel to local schools. This encompasses all EIP grade levels.
Total Non-Personnel Expenditures			683	683		-	
Total Expenditures			683	683		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101117: EIP Grades 4-5 Instruction
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110170: Teacher - ES 4-5 EIP	47.45	47.45
110175: Teacher - ES 4-5 Transition	2.00	2.00
Total	49.45	49.45

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

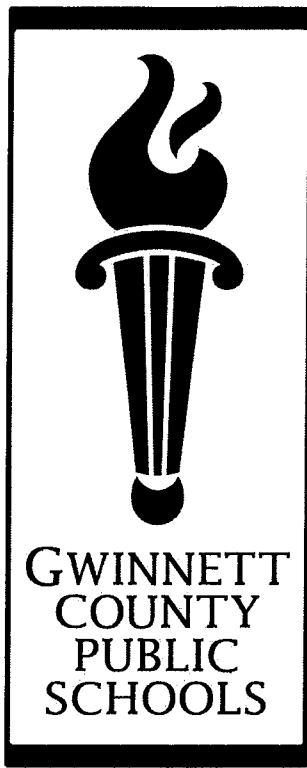
Division	Curriculum & Inst Support		
Department	101117: EIP Grades 4-5 Instruction		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	To provide additional instructional time and resources to help students who are performing below grade level in reading and/or math, as established 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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	3,590,516	3,753,460		-
Benefits	1,510,578	1,457,885		-
Subtotal	5,101,094	5,211,345		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	146	146		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	146	146		-
Total Expenditures	5,101,240	5,211,491		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	101117: EIP Grades 4-5 Instruction
Fund	104: General-Operating
Program Manager	Kim Holland

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	1091: EIP Grades 4-5	No_Project	146	146		-	Costs associated with written communication and information about EIP for local schools for grades K-5.
Total Non-Personnel Expenditures			146	146		-	
Total Expenditures			146	146		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101118: EIP Grades 1-3 Instruction
Fund	104: General-Operating
Program Manager	Kim Holland

	FY20 Budget FTE	FY21 Budget FTE
110185: Teacher - ES 1-3 EIP	155.17	155.17
Total	155.17	155.17

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101118: EIP Grades 1-3 Instruction		
Fund	104: General-Operating		
Program Manager	Kim Holland		
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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	11,120,063	11,632,283		-
Benefits	4,629,585	4,415,498		-
Subtotal	15,749,648	16,047,781		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	15,749,648	16,047,781		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	221118: EIP Grades 1-3 Support
Fund	104: General-Operating
Program Manager	Kim Holland

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

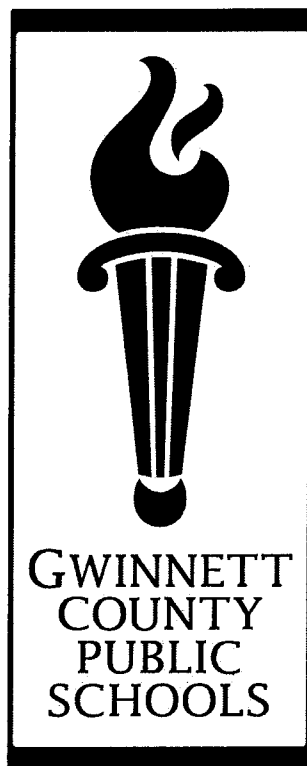
Division	Curriculum & Inst Support		
Department	221118: EIP Grades 1-3 Support		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	To provide instructional time and resources to help students who are performing below grade level in reading and/or math, as established by the Office of Student Achievement, to receive the necessary supplemental academic instruction to meet grade level performance standards in the shortest time possible.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	146	146		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	146	146		-
Total Expenditures	146	146		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	221118: EIP Grades 1-3 Support
Fund	104: General-Operating
Program Manager	Kim Holland

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	146	146			- Registration fees.
Total Non-Personnel Expenditures			146	146		-	
Total Expenditures			146	146		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	222252: Early Learning & Sch Readiness
Fund	104: General-Operating
Program Manager	Kim Holland

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020275: Dir Early Learning & Sch Readiness	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 2/25/20

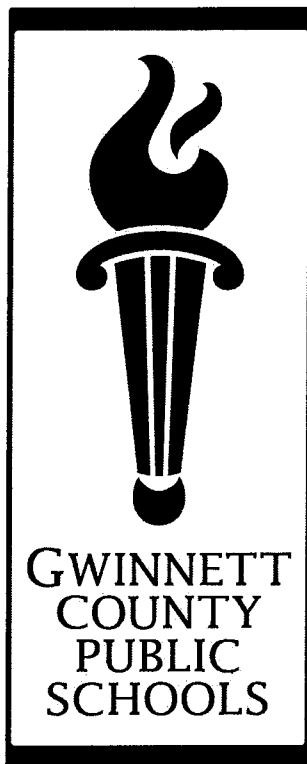
Division	Curriculum & Inst Support		
Department	222252: Early Learning & Sch Readiness		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	Increase the number of students who enter school ready to learn the rigorous Kindergarten curriculum thus supporting the strategic initiative of closing the achievement gap and increasing the number of students reading on grade level by the end of third grade.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	168,204	174,990		-
Benefits	59,457	59,584		-
Subtotal	227,661	234,574		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	306	306		-
Purchased Services	3,800	3,800		-
Travel	8,500	8,500		-
Materials and Printing	76,904	76,904		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	89,510	89,510		-
Total Expenditures	317,171	324,084		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	300	300			Professional part time clerical support -
220000: Medicare Account	9990: Undistributed	No Project	4	4			cover costs for any medicare amount - not accounted for -
260000: Worker's Comp	9990: Undistributed	No Project	2	2			cover cost for any worker's comp amount - not accounted for -
300000: Consultant	9990: Undistributed	No Project	2,500	2,500			Professional Leadership/Seminars from GCPS - approved vendor -
810000: Registration	9990: Undistributed	No Project	1,200	1,200			Professional Development classes / registration fees -
810001: Dues & Fees	9990: Undistributed	No Project	100	100			any fees for professional development -
580000: Local Travel	9990: Undistributed	No Project	1,000	1,000			cost for local travel to schools and events -
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500			cost for conference travel -
610000: Supplies	9990: Undistributed	No Project	66,404	66,404			various supplies to support our department -
610001: Printing	9990: Undistributed	No Project	10,000	10,000			Professional Printing to support our department -
615000: Expendable Equipment	9990: Undistributed	No Project	500	500			Any additional equipment needed to support our department -
Total Non-Personnel Expenditures			89,510	89,510			-
Total Expenditures			89,510	89,510			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

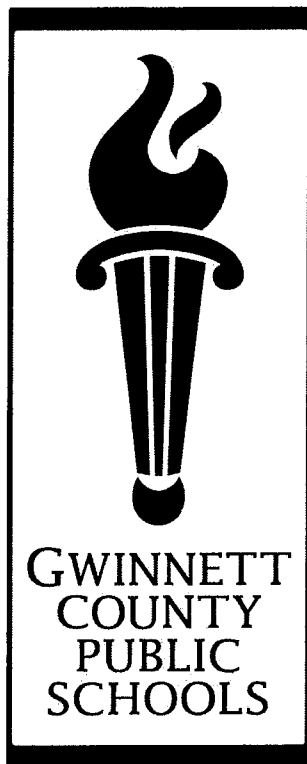
Division	Curriculum & Inst Support		
Department	132252: Early Learning - Inst Staff Trng		
Fund	104: General-Operating		
Program Manager	Kim Holland		
Program Purpose	Staff Development for KREP thus supporting the strategic initiative of closing the achievement gap.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	545	545		-
Stipends	44,695	44,695		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	45,240	45,240		-
Total Expenditures	45,240	45,240		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	132252: Early Learning - Inst Staff Trng
Fund	104: General-Operating
Program Manager	Kim Holland

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No_Project	534	534			Teacher Release Days for P/D
22001R: Medicare - Release Days	1210: Staff Development	No_Project	8	8			- Medicare
26001R: Worker's Comp - Release Days	1210: Staff Development	No_Project	3	3			- Worker's Comp
28001R: GRS-Release Days	1210: Staff Development	No_Project	-	-			- GRS-Release Days (n/a)
116000: Stipend	1210: Staff Development	No_Project	41,600	41,600			- Stipends for staff for testing
220016: Medicare-Stipends	1210: Staff Development	No_Project	603	603			- Medicare
260016: Worker's Comp-Stipends	1210: Staff Development	No_Project	208	208			- Worker's Comp - Stipends
280016: GRS-Stipends	1210: Staff Development	No_Project	2,284	2,284			- GRS-Stipends
Total Non-Personnel Expenditures			45,240	45,240			-
Total Expenditures			45,240	45,240			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,323,781	1,354,121		-
Benefits	536,715	517,252		-
Subtotal	1,860,496	1,871,373		-
Release Days	5,000	5,000		-
Stipends	400,094	400,094		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	132,391	132,391		-
Travel	40,000	40,000		-
Materials and Printing	62,248	62,248		-
Textbooks	-	-		-
Equipment Replacement	10,000	10,000		-
Subtotal	649,733	649,733		-
Total Expenditures	2,510,229	2,521,106		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	5,000	5,000			Release days as needed for instructional development (eCLASS; RTI; QPTS; etc.) for approximately 3 days for 20 staff.
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
116000: Stipend	9990: Undistributed	No Project	400,094	400,094			Stipend for staff professional development, development of courses, summer hours support by EIS for schools, etc. \$57,700 - 15 days per 13 EIS @ \$260 per day; \$300,000 - 20 hrs per 1000 participants @ \$15 per hour; \$35,000 - 15 days per 12 developers @ \$295 per day
220016: Medicare-Stipends	9990: Undistributed	No Project	-	-			- N/A
260016: Worker's Comp-Stipends	9990: Undistributed	No Project	-	-			- N/A
280016: GRS-Stipends	9990: Undistributed	No Project	-	-			- N/A
300000: Consultant	9990: Undistributed	No Project	27,000	27,000			Consulting services to support instructional program development and staff training 18 days @ \$1500 per day.
300011: Interpretation Services	9990: Undistributed	No Project	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

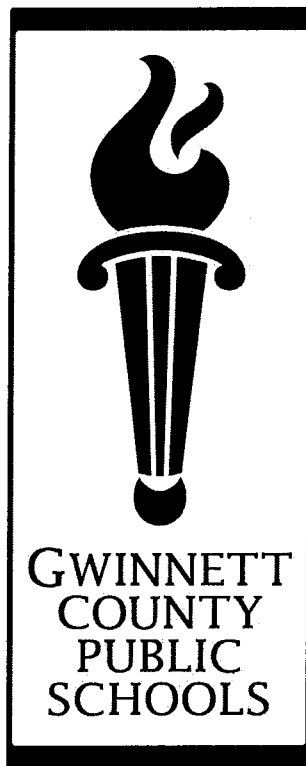
Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	14,000	14,000			Mobile/wireless phone service for Exec. Dir of Instructional Development and Support, Dir of eCLASS Development, eCLASS Mentor, and 13 eCLASS specialists @ - \$61/month
595000: Other Purchased Services	9990: Undistributed	No Project	85,391	85,391			Subscription services for department and school-based resources such as web services, web tools, etc. -
810000: Registration	9990: Undistributed	No Project	6,000	6,000			Registration fees for state tech ed conference for 13 EIS, eCLASS Mentor, and Dir of eCLASS Development (approximately \$300 each), and national conference fees for Exec. Dir. of Instructional Development and Support. -
890007: Other Expenditures	9990: Undistributed	No Project	-	-			- N/A
580000: Local Travel	9990: Undistributed	No Project	32,500	32,500			Local travel for 13 itinerant EIS, eCLASS Mentor, Dir. of eCLASS Development, and Exec. Dir. of Instructional Development and Support. -
580001: Conference Travel	9990: Undistributed	No Project	7,500	7,500			Expenses related to conference travel for Dir. of eCLASS Development and Executive Director of Instructional Development and Support. -
610000: Supplies	9990: Undistributed	No Project	26,038	26,038			General office supplies for department, including Executive Director, Director, - Mentor, and 13 EIS.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222262: Instructional Dev & Support
Fund	104: General-Operating
Program Manager	Tricia Kennedy

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No_Project	24,727	24,727			Cost of printing materials for department, including materials needed by Executive Director, Director, Mentor, and 13 EIS.
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	10,283	10,283			Expendable computer equipment for EIS support of school professional learning, Executive Director, and Director.
642001: Books And Periodicals	9990: Undistributed	No_Project	1,200	1,200			Purchase of books and resources for department professional learning.
730000: Equipment	9990: Undistributed	No_Project	10,000	10,000			Equipment for general department operations, EIS support of professional learning, Executive Director, and Director.
Total Non-Personnel Expenditures			649,733	649,733			-
Total Expenditures			649,733	649,733			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

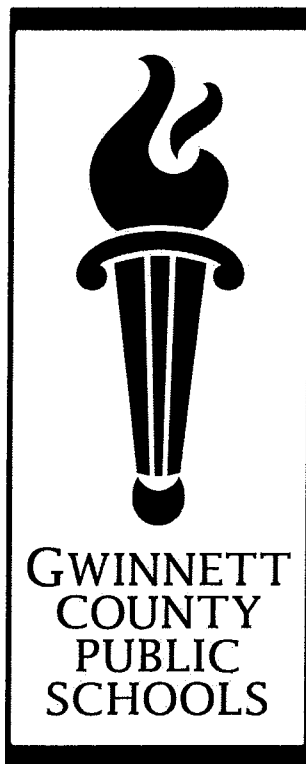
Division	Curriculum & Inst Support		
Department	131133: INC - Instructional Staff Trng		
Fund	104: General-Operating		
Program Manager	Alicia McCartney		
Program Purpose	Facilitate training for INC instructional staff including sub pay for staff to attend training and misc. pay for staff development for off-contract, non-retiree employees.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	5,000	5,000		-
Stipends	5,000	5,000		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000		-
Total Expenditures	10,000	10,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	5,000	5,000			Sub pay for staff to attend training
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	5,000	5,000			Misc pay for staff development for off contract non retiree employee
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-			n/a
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-			n/a
280016: GRS-Stipends	1210: Staff Development	No Project	-	-			n/a
Total Non-Personnel Expenditures			10,000	10,000			-
Total Expenditures			10,000	10,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020185: Program Specialist	0.25	0.25
020186: Leader Mentor	0.49	0.49
020276: Dir International Newcomr Cntr	1.00	1.00
030165: Translator/Interpreter	2.50	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	11.50	11.50
Total	20.83	20.83

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	1,049,241	1,055,949		-
Benefits	503,306	512,449		-
Subtotal	1,552,547	1,568,398		-
Release Days	-	-		-
Stipends	15,001	24,999		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	34,500	31,502		-
Travel	16,000	16,000		-
Materials and Printing	22,500	15,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	88,001	88,001		-
Total Expenditures	1,640,548	1,656,399		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	14,628	23,129			Misc. pay for off-contract work and stipends for summer staff development. Increase due to support needed for school-based interpreters.
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	73	362			Medicare 25000X1.45%=362.50
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	25	125			Workers Comp 25000X.5%=125.00
28009S: GRS - Other Stipends	9990: Undistributed	No Project	275	1,383			GRS 25000X5.53%=1382.50
300000: Consultant	9990: Undistributed	No Project	6,000	12,000			Compensation for professional services. Increase due to support needed for school-based interpretation services.
300011: Interpretation Services	9990: Undistributed	No Project	-	1,002			Contracted services for parents of newcomer students at intake; funds moved from Supplies.
530000: Postage	9990: Undistributed	No Project	-	-			n/a
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	2,000	2,000			Wireless service for 5 staff members.
595000: Other Purchased Services	9990: Undistributed	No Project	22,500	12,500			Services and supplies for staff development and facility operation and maintenance - Remaining funds moved to Other Stipends.
810000: Registration	9990: Undistributed	No Project	4,000	4,000			Fees for conference attendance for staff and school support personnel
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000			Travel to and from schools
580001: Conference Travel	9990: Undistributed	No Project	13,000	13,000			Reimbursement for travel for staff member to conferences and other events
610000: Supplies	9990: Undistributed	No Project	20,000	13,000			Supplies for staff development material and daily operation of INC

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	211133: International Newcomer Ctr
Fund	104: General-Operating
Program Manager	Alicia McCartney

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	2,500	2,500			Expenses to print tests and other materials
Total Non-Personnel Expenditures			88,001	88,001		-	
Total Expenditures			88,001	88,001		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
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 2/25/20

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.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	163,581	155,820		-
Benefits	73,041	54,248		-
Subtotal	236,622	210,068		-
Release Days	1,905	1,905		-
Stipends	98,040	98,040		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	23,175	23,175		-
Travel	4,890	4,890		-
Materials and Printing	82,935	82,935		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	210,945	210,945		-
Total Expenditures	447,567	421,013		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	1,905	1,905			Release Days for intervention development - 20 days
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-			- Release Days (MC)
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-			- Release Days (WC)
116000: Stipend	9990: Undistributed	P-0002: AKS	69,600	69,600			Will be used to pay for stipends for RTI working group intervention and progress monitoring development (70 teachers X 30 hours)
199001: Other Stipends	9990: Undistributed	No Project	23,300	23,300			Will be used to pay for stipends for summer training (155 participants @ \$150)
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-			Working Groups (MC)
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-			Working Groups (WC)
280016: GRS- Stipends	9990: Undistributed	P-0002: AKS	3,820	3,820			- GRS
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,320	1,320			- GRS- Other
300000: Consultant	9990: Undistributed	No Project	16,263	16,263			Will be used to pay for work with consultants in the area of RTI.
530000: Postage	9990: Undistributed	No Project	463	463			Will be used to pay for postage related to IS projects.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- N/A
810000: Registration	9990: Undistributed	No Project	6,449	6,449			Will be used to pay for conference registrations for director and school staff
580000: Local Travel	9990: Undistributed	No Project	2,786	2,786			Will be used to pay local travel for director and one other staff member.
580001: Conference Travel	9990: Undistributed	No Project	2,104	2,104			Will be used to pay local travel for director.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	222222: Instructional Support - Support
Fund	104: General-Operating
Program Manager	Elizabeth Moore

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No Project	53,231	60,000			Will be used to pay for general office supplies for director and one other staff member as well other supplies needed to support the RTI process in schools. Increase to accommodate supporting the RTI process in schools and general office supplies.
610001: Printing	9990: Undistributed	No Project	29,704	22,935			Will be used for printing of training materials and resources for schools and administrators.
730000: Equipment	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			210,945	210,945			-
Total Expenditures			210,945	210,945			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
030277: Curriculum & Instr Sppt Assist	1.00	1.00
Total	7.00	7.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	540,731	485,691		-
Benefits	236,982	202,289		-
Subtotal	777,713	687,980		-
Release Days	9,000	12,000		-
Stipends	80,000	30,000		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	135,300	104,300		-
Travel	17,000	11,500		-
Materials and Printing	127,601	211,101		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	368,901	368,901		-
Total Expenditures	1,146,614	1,056,881		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	9,000	12,000			Sub coverage for teachers attending GEMS-40 @ \$93.00 = \$3,720; IRRC-80 @ \$93.00 = \$7,440 (plus benefits). Increase due to expansion of teachers on GEMS (due to content expertise) and IRRC (due to number of resources being reviewed).
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 Stipends	9990: Undistributed	No Project	80,000	30,000			Stipends for high school summer schools to process resources = 21 hours X 3 sites (hourly rate \$15.00 for non-certified staff and \$32.50 for certified staff; average of \$23.75 per hour) = \$1496.25; eCLASS course page edits = \$26,000 for teacher work and \$2,500 for eCLASS specialists work = \$28,500. Change due to sunsetting of eCLASS course page development.
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			Will be used to pay maintenance fees for the four-color copier in the IR&S suite charged per copy.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

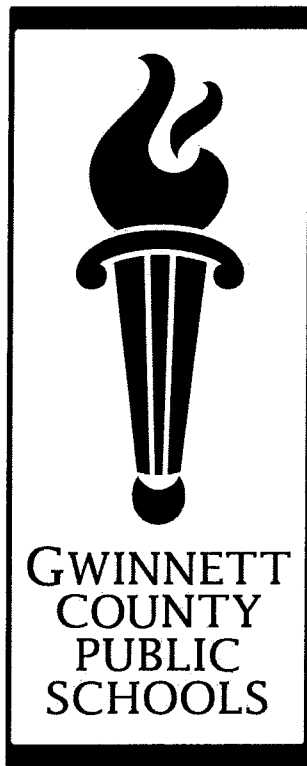
Division	Curriculum & Inst Support
Department	222235: Instructional Resources - Support
Fund	104: General-Operating
Program Manager	Kim H Moore

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	300	300			Will be used to pay for postage related to IR&S projects, primarily IRRC, GEMS, and vendor communications.
595000: Other Purchased Services	9990: Undistributed	No Project	130,000	100,000			Will be used to cover payments to manage resource process through the distribution center (\$75,000.00 allotted at a minimum for hourly support) and digital resource support (if needed beyond what is offered in contract terms).
810000: Registration	9990: Undistributed	No Project	3,000	2,000			Will be used to pay conference registration fees for director and up to six staff members.
580000: Local Travel	9990: Undistributed	No Project	2,000	1,500			Will be used to pay local travel reimbursement for director and up to six staff members.
580001: Conference Travel	9990: Undistributed	No Project	15,000	10,000			Will be used to pay for conference travel expenses for director and up to six staff members.
610000: Supplies	9990: Undistributed	No Project	17,601	21,101			Will be used to purchase general office supplies for the functions of IR&S plus barcodes for use by Distribution Center
610001: Printing	9990: Undistributed	No Project	30,000	85,000			Printing of district-wide AKS brochures @ \$24,000; Freshman Books @ \$6,000; Choice Books @ \$3,000; AKS Booklets @ \$51,000; printing for IR&S office @ \$1,000.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	70,000	100,000			Annual fees for digital resources and content that are not student-facing for classroom instruction. Textbook Manager for resource management, distribution and inventory @ \$50,000; ACMT tool for AKS Management @ \$25,000; USATest Prep @ \$1700; Survey Monkey @ \$1,000; additional digital content @ \$20,000. Change is due to the addition of ACMT tool.
615000: Expendable Equipment	9990: Undistributed	No Project	10,000	5,000			Will be used to pay for 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			-
Total Expenditures			368,901	368,901			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

	FY20 Budget FTE	FY21 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	13.20	13.20
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	58.64	58.64

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	221200: Special Ed - Administration		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	4,341,880	4,587,941		-
Benefits	1,813,849	1,827,134		-
Subtotal	6,155,729	6,415,076		-
Release Days	3,130	3,130		-
Stipends	46,215	46,215		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	115,651	115,651		-
Travel	228,000	228,000		-
Materials and Printing	56,600	56,600		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	449,596	449,596		-
Total Expenditures	6,605,325	6,864,672		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	2081: Special Ed - Non Instruction	No Project	3,000	3,000			- Release Days
113001: Release Day	9990: Undistributed	No Project	-	-			- NA
22001R: Medicare - Release Days	2081: Special Ed - Non Instruction	No Project	80	80			- Medicare-Release Days
22001R: Medicare - Release Days	9990: Undistributed	No Project	-	-			- NA
26001R: Worker's Comp - Release Days	2081: Special Ed - Non Instruction	No Project	50	50			- Worker's Comp-Release Days
26001R: Worker's Comp - Release Days	9990: Undistributed	No Project	-	-			- NA
199001: Other Stipends	2081: Special Ed - Non Instruction	No Project	45,615	45,615			- Other Stipends
199001: Other Stipends	9990: Undistributed	No Project	-	-			- NA
22009S: Medicare - Other Stipends	2081: Special Ed - Non Instruction	No Project	200	200			- Medicare-Other Stipends
26009S: Worker's Comp - Other Stipends	2081: Special Ed - Non Instruction	No Project	100	100			- Worker's Comp- Stipends
28009S: GRS - Other Stipends	2081: Special Ed - Non Instruction	No Project	300	300			- GRS-Other Stipends
199008: Other Administrative Parttime	2081: Special Ed - Non Instruction	No Project	-	-			- NA
220000: Medicare Account	2081: Special Ed - Non Instruction	No Project	-	-			- NA
260000: Worker's Comp	2081: Special Ed - Non Instruction	No Project	-	-			- NA
280000: GRS Account	2081: Special Ed - Non Instruction	No Project	-	-			- NA
300000: Consultant	1210: Staff Development	No Project	12,000	12,000			- Consultant
300000: Consultant	2081: Special Ed - Non Instruction	No Project	-	-			- NA
300007: Other Professional & Technical	1210: Staff Development	No Project	10,000	10,000			- Other Professional & Technical
430001: Equipment Maintenance	2081: Special Ed - Non Instruction	No Project	8,000	8,000			- Equipment Maintenance
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-			- NA
432000: Repair-Technology Related	2081: Special Ed - Non Instruction	No Project	-	-			- NA
432000: Repair-Technology Related	9990: Undistributed	No Project	-	-			- NA
530000: Postage	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
530000: Postage	2081: Special Ed - Non Instruction	No Project	10,000	10,000			- Postage
530000: Postage	9990: Undistributed	No Project	-	-			- NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

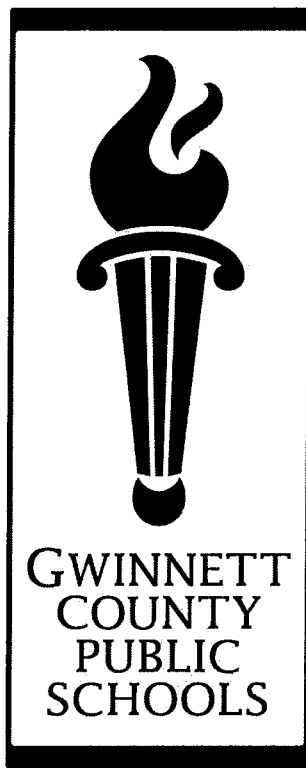
Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530002: Mobile/Wireless Phone Service	2081: Special Ed - Non Instruction	No Project	18,000	18,000			Mobile/Wireless - Phone Service
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-			- NA
595000: Other Purchased Services	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No Project	12,000	12,000			- Other Purchased - Services
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- NA
810000: Registration	1210: Staff Development	P-0145: SPEC ED COMPL STAFF DEV	-	-			- NA
810000: Registration	1210: Staff Development	No Project	45,651	45,651			- Registratoion
810000: Registration	2081: Special Ed - Non Instruction	P-0145: SPEC ED COMPL STAFF DEV	-	-			- NA
810000: Registration	2081: Special Ed - Non Instruction	No Project	-	-			- NA
810000: Registration	9990: Undistributed	P-0145: SPEC ED COMPL STAFF DEV	-	-			- NA
810000: Registration	9990: Undistributed	No Project	-	-			- NA
580000: Local Travel	1210: Staff Development	No Project	-	-			- NA
580000: Local Travel	2081: Special Ed - Non Instruction	No Project	195,000	195,000			- Local Travel
580000: Local Travel	9990: Undistributed	No Project	-	-			- NA
580001: Conference Travel	1210: Staff Development	No Project	30,000	30,000			- Conference Travel
580001: Conference Travel	2081: Special Ed - Non Instruction	No Project	3,000	3,000			- Conference Travel
580001: Conference Travel	9990: Undistributed	No Project	-	-			- NA
610000: Supplies	1210: Staff Development	No Project	600	600			- Supplies
610000: Supplies	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
610000: Supplies	2081: Special Ed - Non Instruction	No Project	15,000	15,000			- Supplies
610000: Supplies	9990: Undistributed	A-1207: Pre-K	-	-			- NA
610000: Supplies	9990: Undistributed	No Project	-	-			- NA
610001: Printing	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
610001: Printing	2081: Special Ed - Non Instruction	No Project	15,000	15,000			- Printing

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	221200: Special Ed - Administration
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
610001: Printing	9990: Undistributed	No_Project	-	-			- NA
611000: Supplies Technology Related	2081: Special Ed - Non Instruction	No_Project	9,000	9,000			Supplies - Technology Related
611000: Supplies Technology Related	9990: Undistributed	No_Project	-	-			- NA
612000: Computer Software	2081: Special Ed - Non Instruction	No_Project	3,000	3,000			- Computer Software
615000: Expendable Equipment	2081: Special Ed - Non Instruction	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
615000: Expendable Equipment	2081: Special Ed - Non Instruction	No_Project	5,000	5,000			Expendable - Equipment
615000: Expendable Equipment	9990: Undistributed	No_Project	-	-			- NA
615001: Expendable Furniture	2081: Special Ed - Non Instruction	No_Project	3,000	3,000			Expendable - Furniture
615001: Expendable Furniture	9990: Undistributed	No_Project	-	-			- NA
616000: Expendable Computer Equipment	2081: Special Ed - Non Instruction	No_Project	3,000	3,000			Expendable - Computer - Equipment
642001: Books And Periodicals	1210: Staff Development	P-0145: SPEC ED COMPL STAFF DEV	-	-			- NA
642001: Books And Periodicals	1210: Staff Development	No_Project	2,000	2,000			Books and - Periodicals
642001: Books And Periodicals	2081: Special Ed - Non Instruction	P-0145: SPEC ED COMPL STAFF DEV	-	-			- NA
642001: Books And Periodicals	2081: Special Ed - Non Instruction	No_Project	1,000	1,000			Books and - Periodicals
642001: Books And Periodicals	9990: Undistributed	No_Project	-	-			- NA
Total Non-Personnel Expenditures			449,596	449,596			-
Total Expenditures			449,596	449,596			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101200: Special Ed - Direct Instruction
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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>18.00</u>	<u>18.00</u>
Total	52.00	52.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101200: Special Ed - Direct Instruction		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	2,799,502	2,845,860		-
Benefits	1,252,819	1,146,941		-
Subtotal	4,052,321	3,992,801		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	4,052,321	3,992,801		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	131200: Special Ed - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Patrick Kane

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

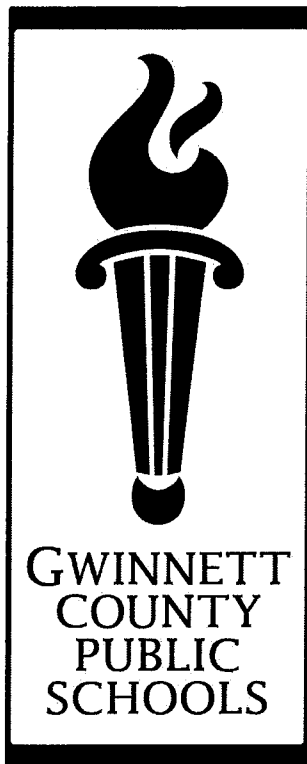
Division	Curriculum & Inst Support		
Department	131200: Special Ed - Instr Staff Trng		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide professional development for school based staff involved with instructing students with disabilities.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	59,300	59,300		-
Stipends	50,700	50,700		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	13,500	13,500		-
Travel	-	-		-
Materials and Printing	9,600	9,600		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	133,100	133,100		-
Total Expenditures	133,100	133,100		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	131200: Special Ed - Instr Staff Trng
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	58,000	58,000			- Release Days
22001R: Medicare - Release Days	1210: Staff Development	No Project	900	900			- Medicare-Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	400	400			- Worker's Comp-Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	-	-			- NA
116000: Stipend	1210: Staff Development	No Project	-	-			- NA
199001: Other Stipends	1210: Staff Development	No Project	47,000	47,000			- Other Stipends
220016: Medicare-Stipends	1210: Staff Development	No Project	-	-			- NA
22009S: Medicare - Other Stipends	1210: Staff Development	No Project	650	650			- Medicare-Other Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	-	-			- NA
26009S: Worker's Comp - Other Stipends	1210: Staff Development	No Project	250	250			- Worker's Comp-Other Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	-	-			- NA
28009S: GRS - Other Stipends	1210: Staff Development	No Project	2,800	2,800			- GRS-Other Stipends
220000: Medicare Account	1210: Staff Development	No Project	-	-			- NA
260000: Worker's Comp	1210: Staff Development	No Project	-	-			- NA
300000: Consultant	1210: Staff Development	No Project	-	-			- NA
300007: Other Professional & Technical	1210: Staff Development	No Project	12,000	12,000			- Other Professional & Technical
595000: Other Purchased Services	1210: Staff Development	No Project	1,500	1,500			- Other Purchased Services
580001: Conference Travel	1210: Staff Development	No Project	-	-			- NA
610000: Supplies	1210: Staff Development	No Project	7,500	7,500			- Supplies
610001: Printing	1210: Staff Development	No Project	1,500	1,500			- Printing
612000: Computer Software	1210: Staff Development	No Project	600	600			- Computer Software
642001: Books And Periodicals	1210: Staff Development	No Project	-	-			- NA
Total Non-Personnel Expenditures			133,100	133,100			-
Total Expenditures			133,100	133,100			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
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 2/25/20

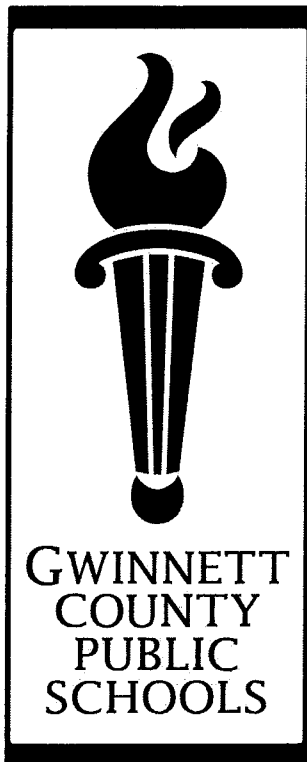
Division	Curriculum & Inst Support		
Department	211200: Special Ed - Pupil Services		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	4,945,702	5,050,430		-
Benefits	2,235,759	2,171,410		-
Subtotal	7,181,461	7,221,841		-
Release Days	-	-		-
Stipends	62,387	62,387		-
Other Miscellaneous Salaries	20,000	20,000		-
Purchased Services	4,306,861	4,306,861		-
Travel	-	-		-
Materials and Printing	69,000	69,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,458,248	4,458,248		-
Total Expenditures	11,639,709	11,680,089		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	211200: Special Ed - Pupil Services
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
191001: Other Stipend	9990: Undistributed	No Project	56,587	56,587			- Other Stipends
199001: Other Stipends	9990: Undistributed	No Project	3,000	3,000			- Other Stipends
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	700	700			- Medicare-Other Stipends
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	300	300			- Worker's Comp- Other Stipends
28009S: GRS - Other Stipends	9990: Undistributed	No Project	1,800	1,800			- GRS-Other Stipends
163008: Nurses Part-Time	9990: Undistributed	No Project	18,100	18,100			- Nurses-Part Time
199008: Other Administrative Parttime	9990: Undistributed	No Project	-	-			- NA
220000: Medicare Account	9990: Undistributed	No Project	500	500			- Medicare Account
260000: Worker's Comp	9990: Undistributed	No Project	200	200			- Worker's Comp
280000: GRS Account	9990: Undistributed	No Project	1,200	1,200			- GRS Account
300007: Other Professional & Technical	9990: Undistributed	No Project	4,287,861	4,287,861			- Other Professional & Technical
300011: Interpretation Services	9990: Undistributed	No Project	15,000	15,000			- Interpretation Services
595000: Other Purchased Services	9990: Undistributed	No Project	4,000	4,000			- Other Purchased Services
580000: Local Travel	2081: Special Ed - Non Instruction	No Project	-	-			- NA
612000: Computer Software	9990: Undistributed	No Project	69,000	69,000			- Computer Software
Total Non-Personnel Expenditures			4,458,248	4,458,248			-
Total Expenditures			4,458,248	4,458,248			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	231200: Special Ed - General Admin
Fund	104: General-Operating
Program Manager	Patrick Kane

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

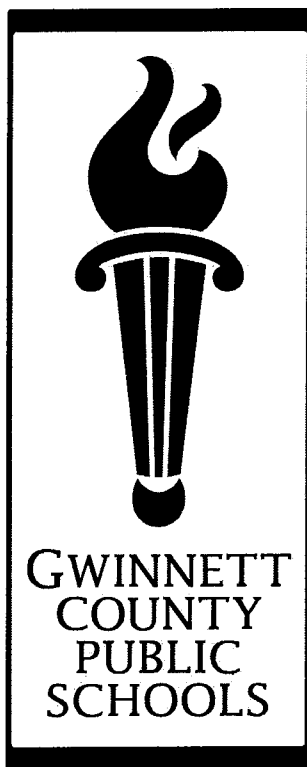
Division	Curriculum & Inst Support		
Department	231200: Special Ed - General Admin		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	18,500	18,500		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	18,500	18,500		-
Total Expenditures	18,500	18,500		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	231200: Special Ed - General Admin
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
340000: Legal Fees 9990: Undistributed No Project	18,500	18,500			- Legal Fees
Total Non-Personnel Expenditures	18,500	18,500			-
Total Expenditures	18,500	18,500			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
130115: Principal - Spec Ed School/Center	2.00	2.00
131130: Asst Principal - Spec Ed School/Center	4.00	4.00
141196: Admin Assist - Spec Ed Schools/Centers	2.00	2.00
142195: School Clerical - SpEd Schools/Centers	6.00	6.00
<u>142207: Bookkeeper-Spec Ed School/Center</u>	<u>1.00</u>	<u>1.00</u>
Total	15.00	15.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

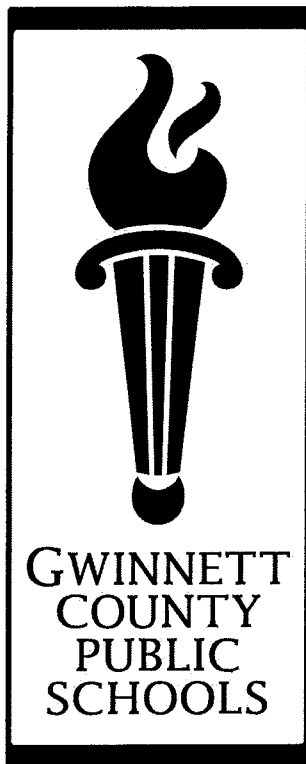
Division	Curriculum & Inst Support		
Department	241200: Special Ed - School Admin.		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	917,741	925,261		-
Benefits	427,301	417,025		-
Subtotal	1,345,042	1,342,286		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	42,000	12,000		-
Travel	-	-		-
Materials and Printing	-	30,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	42,000	42,000		-
Total Expenditures	1,387,042	1,384,286		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	241200: Special Ed - School Admin.
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
520001: Liability Insurance Premium	9990: Undistributed	No_Project	42,000	12,000			- Liability Insurance Premium
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-			- NA
580000: Local Travel	2081: Special Ed - Non Instruction	No_Project	-	-			- NA
610000: Supplies	9990: Undistributed	No_Project	-	5,000			- Supplies
615000: Expendable Equipment	9990: Undistributed	No_Project	-	-			- NA
615001: Expendable Furniture	9990: Undistributed	No_Project	-	25,000			- Expendable Furniture
Total Non-Personnel Expenditures			42,000	42,000			-
Total Expenditures			42,000	42,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101201: Special Ed - Category I
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
110220: Teacher - Special Ed Category 1	98.00	98.00
140155: Parapro - Special Ed Category 1	85.88	85.88
Total	183.88	183.88

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101201: Special Ed - Category I		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	7,813,500	8,290,682		-
Benefits	3,896,633	3,931,880		-
Subtotal	11,710,133	12,222,562		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,710,133	12,222,562		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101202: Special Ed - Category II
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110225: Teacher - Special Ed Category 2	61.00	61.00
140160: Parapro - Special Ed Category 2	59.00	59.00
Total	120.00	120.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101202: Special Ed - Category II		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	5,313,963	5,547,242		-
Benefits	2,633,382	2,602,265		-
Subtotal	7,947,345	8,149,507		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	7,947,345	8,149,507		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20 Budget FTE</u>	<u>FY21 Budget FTE</u>
060085: Speech & Language Pathologist	4.90	4.90
110235: Teacher - Special Ed Category 3	2,145.05	2,156.35
140165: Parapro - Special Ed Category 3	12.00	12.00
Total	2,161.95	2,173.25

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101203: Special Ed - Category III		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	127,257,067	134,868,019		-
Benefits	56,331,361	56,484,316		-
Subtotal	183,588,428	191,352,335		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	546,324	546,324		-
Travel	-	-		-
Materials and Printing	935,500	935,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,481,824	1,481,824		-
Total Expenditures	185,070,252	192,834,159		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	2041: Special Ed Category III	No_Project	5,000	5,000			Other Professional & Technical
300007: Other Professional & Technical	9990: Undistributed	No_Project	-	-			- NA
432000: Repair-Technology Related	2041: Special Ed Category III	No_Project	12,000	12,000			Repair-Technology Related
432001: Maintenance-Technology Related	2041: Special Ed Category III	No_Project	10,000	10,000			Maintenance-Technology Related
563000: Tuition-Private Sources	2041: Special Ed Category III	P-0143: Spec ED Compliance Provider	-	-			- NA
563000: Tuition-Private Sources	2041: Special Ed Category III	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
563000: Tuition-Private Sources	2041: Special Ed Category III	No_Project	129,000	129,000			Tuition Private Sources
563000: Tuition-Private Sources	2310: Tuition For Multi Disabilities	No_Project	300,324	300,324			Tuition Private Sources
595000: Other Purchased Services	2041: Special Ed Category III	No_Project	5,000	5,000			Other Purchased Services
595000: Other Purchased Services	2081: Special Ed - Non Instruction	No_Project	-	-			- NA
890006: Legal Settlements	2041: Special Ed Category III	No_Project	85,000	85,000			- Legal Settlements
610000: Supplies	2041: Special Ed Category III	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
610000: Supplies	2041: Special Ed Category III	No_Project	275,000	275,000			- Supplies
610001: Printing	2041: Special Ed Category III	P-0144: SPEC ED COMPLIANCE PRINTING	-	-			- NA
610001: Printing	2041: Special Ed Category III	No_Project	14,000	14,000			- Printing
611000: Supplies Technology Related	2041: Special Ed Category III	No_Project	7,000	7,000			Supplies Technology Related
612000: Computer Software	2041: Special Ed Category III	No_Project	205,000	205,000			- Computer Software
615000: Expendable Equipment	2041: Special Ed Category III	No_Project	280,000	280,000			Expendable Equipment
615001: Expendable Furniture	2041: Special Ed Category III	No_Project	4,500	4,500			Expendable Furniture
616000: Expendable Computer Equipment	2041: Special Ed Category III	No_Project	30,000	30,000			Expendable Computer Equipment
642001: Books And Periodicals	2041: Special Ed Category III	No_Project	-	-			Books and Periodicals
642002: Literacy Books	2041: Special Ed Category III	No_Project	120,000	120,000			- Literacy Books
Total Non-Personnel Expenditures			1,481,824	1,481,824			-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	101203: Special Ed - Category III
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	1,481,824	1,481,824		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	211203: Special Ed - Pupil Svc-School
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
110300: Audiologist	4.00	4.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	211203: Special Ed - Pupil Svc-School		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	339,040	351,060		-
Benefits	133,611	130,805		-
Subtotal	472,651	481,865		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	472,651	481,865		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101204: Special Ed - Category IV
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
110240: Teacher - Special Ed Category 4	88.97	88.97
140170: Parapro - Special Ed Category 4	125.00	125.00
Total	213.97	213.97

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101204: Special Ed - Category IV		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	9,252,837	9,597,194		-
Benefits	4,487,979	4,411,991		-
Subtotal	13,740,816	14,009,185		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	13,740,816	14,009,185		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
110255: Teacher - Homebound	14.48	14.48
Total	14.48	14.48

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101206: Homebound Instruction		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,459,698	1,560,642		-
Benefits	425,583	442,699		-
Subtotal	1,885,281	2,003,341		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000	5,000		-
Travel	10,000	10,000		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	15,000	15,000		-
Total Expenditures	1,900,281	2,018,341		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	101206: Homebound Instruction
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	5,000	5,000			Other Professional & Technical
580000: Local Travel	9990: Undistributed	No Project	10,000	10,000			- Local Travel
Total Non-Personnel Expenditures			15,000	15,000			-
Total Expenditures			15,000	15,000			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	131207: Pre-K Spec Ed - Inst Staff Trn
Fund	104: General-Operating
Program Manager	Patrick Kane

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

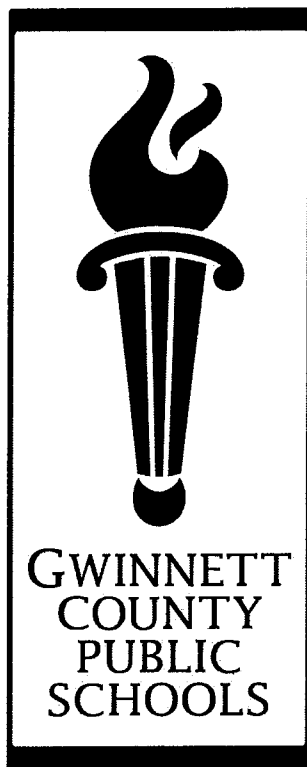
Division	Curriculum & Inst Support		
Department	131207: Pre-K Spec Ed - Inst Staff Trn		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide professional development for staff instructing students with disabilities.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	3,840	3,840		-
Stipends	1,275	1,275		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	900	900		-
Travel	900	900		-
Materials and Printing	1,243	1,243		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,158	8,158		-
Total Expenditures	8,158	8,158		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	131207: Pre-K Spec Ed - Inst Staff Trn
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	3,750	3,750			- Release Days
22001R: Medicare - Release Days	1210: Staff Development	No Project	60	60			- Medicare-Release Days
26001R: Worker's Comp - Release Days	1210: Staff Development	No Project	20	20			- Worker's Comp-Release Days
28001R: GRS-Release Days	1210: Staff Development	No Project	10	10			- GRS-Release Days
116000: Stipend	1210: Staff Development	No Project	1,200	1,200			- Stipend
220016: Medicare-Stipends	1210: Staff Development	No Project	15	15			- Medicare-Stipends
260016: Worker's Comp-Stipends	1210: Staff Development	No Project	10	10			- Worker's Comp-Stipends
280016: GRS-Stipends	1210: Staff Development	No Project	50	50			- GRS-Stipends
810000: Registration	1210: Staff Development	No Project	900	900			- Registration
580001: Conference Travel	1210: Staff Development	No Project	900	900			- Conference Travel
610000: Supplies	1210: Staff Development	No Project	1,243	1,243			- Supplies
642001: Books And Periodicals	1210: Staff Development	No Project	-	-			- Books and Periodicals
Total Non-Personnel Expenditures			8,158	8,158			-
Total Expenditures			8,158	8,158			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020036: Coord Pre-K Pgms & Svcs	1.00	1.00
030049: Diagnostician	4.00	4.00
030097: Occupational Therapist	6.41	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 2/25/20

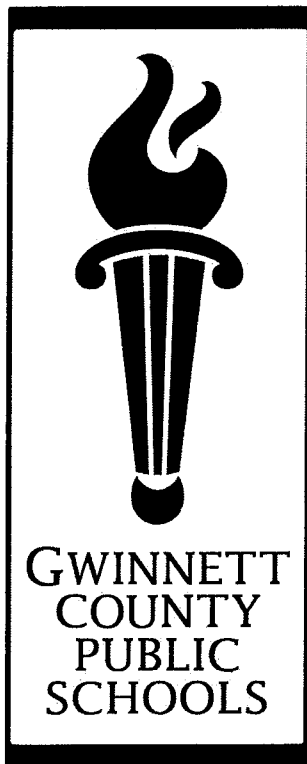
Division	Curriculum & Inst Support		
Department	211207: Pre-K Special Ed Student Supp		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	2,287,524	2,323,987		-
Benefits	942,227	923,492		-
Subtotal	3,229,751	3,247,479		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	3,000	3,000		-
Purchased Services	-	-		-
Travel	4,100	4,100		-
Materials and Printing	29,551	29,551		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,651	36,651		-
Total Expenditures	3,266,402	3,284,130		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	211207: Pre-K Special Ed Student Supp
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
191008: Other Adm. Part Time	9990: Undistributed	No Project	3,000	3,000			- Other Adm. Part Time
580000: Local Travel	2081: Special Ed - Non Instruction	No Project	-	-			- NA
580000: Local Travel	9990: Undistributed	No Project	4,100	4,100			- Local Travel
610000: Supplies	9990: Undistributed	No Project	20,400	20,400			- Supplies
610001: Printing	9990: Undistributed	No Project	1,000	1,000			- Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,000	1,000			- Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	5,251	5,251			- Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	1,000	1,000			- Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	200	200			- Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No Project	500	500			- Expendable Computer Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	200	200			- Books and Periodicals
Total Non-Personnel Expenditures			36,651	36,651			-
Total Expenditures			36,651	36,651			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Patrick Kane

	<u>FY20 Budget FTE</u>	<u>FY21 Budget FTE</u>
050063: Parapro Sp Ed - Pre-K	9.00	9.00
060085: Speech & Language Pathologist	1.00	1.00
060096: Tchr Preschool	29.00	29.00
110290: Teacher - State Preschool	177.69	177.69
140190: Parapro - State Preschool	176.00	176.00
Total	392.69	392.69

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

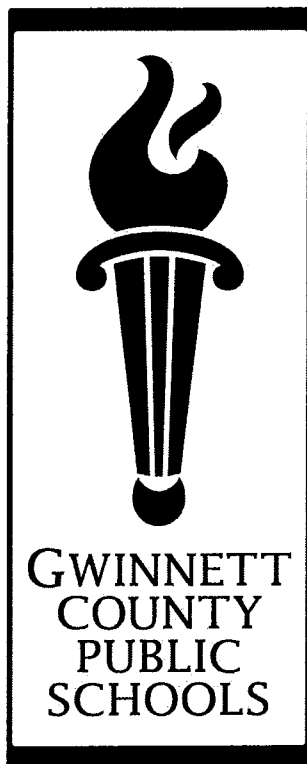
Division	Curriculum & Inst Support		
Department	101207: Pre-K Special Ed Instruction		
Fund	111: General-Early Childhood		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	18,617,433	17,888,180		-
Benefits	8,155,728	8,341,657		-
Subtotal	26,773,161	26,229,836		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	500		-
Travel	28,000	28,000		-
Materials and Printing	36,025	35,525		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	64,025	64,025		-
Total Expenditures	26,837,186	26,293,861		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	101207: Pre-K Special Ed Instruction
Fund	111: General-Early Childhood
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595001: Field Trip Reimbursement	2620: Preschool Disability Svcs Grant	No Project	-	500			Field Trip - Reimbursement
580000: Local Travel	2620: Preschool Disability Svcs Grant	No Project	28,000	28,000			- Local Travel
610000: Supplies	2620: Preschool Disability Svcs Grant	No Project	29,900	28,900			- Supplies
610001: Printing	2620: Preschool Disability Svcs Grant	No Project	-	500			- Printing
612000: Computer Software	2620: Preschool Disability Svcs Grant	No Project	5,625	5,625			- Computer Software
615000: Expendable Equipment	2620: Preschool Disability Svcs Grant	No Project	500	500			Expendable - Equipment
Total Non-Personnel Expenditures			64,025	64,025			-
Total Expenditures			64,025	64,025			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Patrick Kane

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

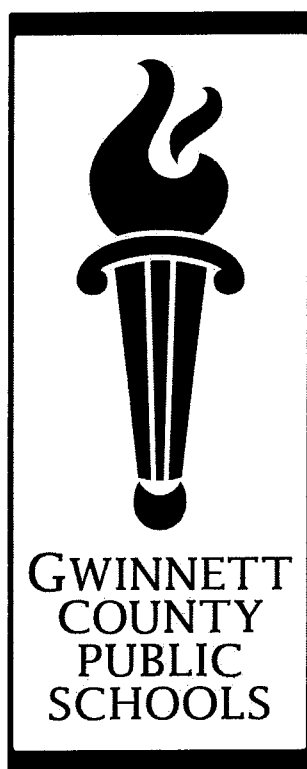
Division	Curriculum & Inst Support		
Department	221207: Pre-K Special Ed Inst Support		
Fund	111: General-Early Childhood		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	100		-
Travel	-	-		-
Materials and Printing	4,976	4,876		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	4,976	4,976		-
Total Expenditures	4,976	4,976		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	221207: Pre-K Special Ed Inst Support
Fund	111: General-Early Childhood
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>		<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	2620: Preschool Disability Svcs Grant No Project	-	50			- Postage
595000: Other Purchased Services	2620: Preschool Disability Svcs Grant No Project	-	50			- Other Purchased Services
580000: Local Travel	2620: Preschool Disability Svcs Grant No Project	-	-			- NA
610000: Supplies	2620: Preschool Disability Svcs Grant No Project	2,601	2,651			- Supplies
611000: Supplies Technology Related	2620: Preschool Disability Svcs Grant No Project	-	100			- Supplies Technology Related
615000: Expendable Equipment	2620: Preschool Disability Svcs Grant No Project	2,375	2,025			- Expendable Equipment
642001: Books And Periodicals	2620: Preschool Disability Svcs Grant No Project	-	100			- Books and Periodicals
Total Non-Personnel Expenditures		4,976	4,976			-
Total Expenditures		4,976	4,976			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	101212: TMH Summer School Instruction
Fund	104: General-Operating
Program Manager	Patrick Kane

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	101212: TMH Summer School Instruction		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	57,606	57,606		-
Benefits	16,289	15,796		-
Subtotal	73,895	73,402		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	73,895	73,402		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	221212: TMH Summer School Support
Fund	104: General-Operating
Program Manager	Patrick Kane

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

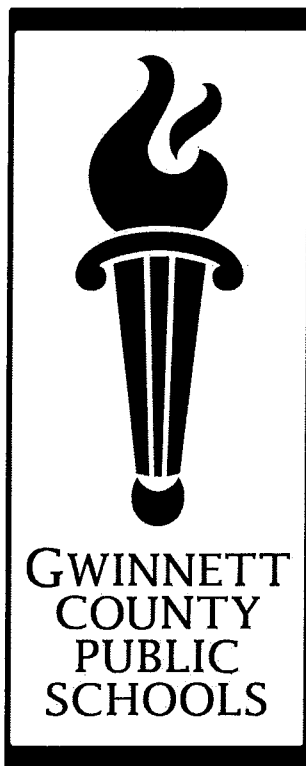
Division	Curriculum & Inst Support		
Department	221212: TMH Summer School Support		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	11,594	11,594		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,594	11,594		-
Total Expenditures	11,594	11,594		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	221212: TMH Summer School Support
Fund	104: General-Operating
Program Manager	Patrick Kane

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	11,594	11,594			- Other Stipends
Total Non-Personnel Expenditures			11,594	11,594			-
Total Expenditures			11,594	11,594			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	241212: TMH Summer School Admin
Fund	104: General-Operating
Program Manager	Patrick Kane

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Curriculum & Inst Support		
Department	241212: TMH Summer School Admin		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	6,466	6,466		-
Benefits	475	1,773		-
Subtotal	6,941	8,239		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	6,941	8,239		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Patrick Kane

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
020034: Dir Sp Ed Psychological Svcs	1.00	1.00
030110: Psychologist I	14.60	14.60
030111: Psychologist II	43.02	43.02
030113: Psychologist III	3.00	3.00
030277: Curriculum & Instr Sppt Assist	3.00	3.00
Total	64.62	64.62

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

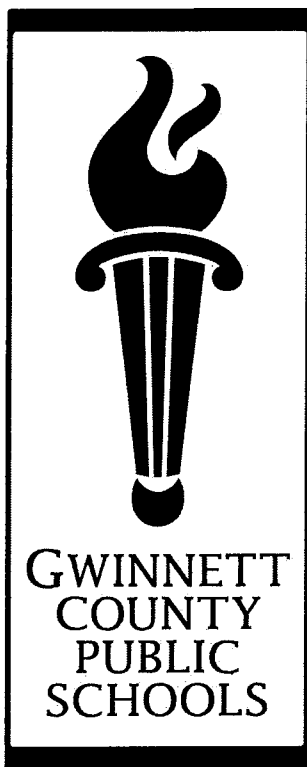
Division	Curriculum & Inst Support		
Department	212140: Psychological Services		
Fund	104: General-Operating		
Program Manager	Patrick Kane		
Program Purpose	To provide instructional support for students with disabilities and to provide professional development for staff who serve students with disabilities.		

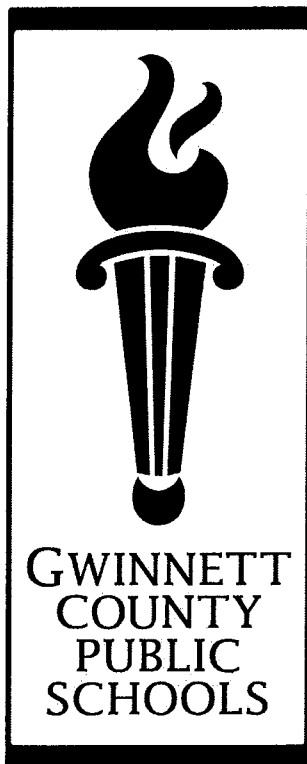
	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	5,037,050	5,114,288		-
Benefits	2,198,606	2,144,920		-
Subtotal	7,235,656	7,259,208		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	30,700	30,700		-
Purchased Services	17,900	14,900		-
Travel	28,075	30,325		-
Materials and Printing	229,916	230,666		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	306,591	306,591		-
Total Expenditures	7,542,247	7,565,799		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Curriculum & Inst Support
Department	212140: Psychological Services
Fund	104: General-Operating
Program Manager	Patrick Kane

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
174001: School Psychologist-Part Time	9990: Undistributed	No Project	30,000	30,000			School Psychologist-Part Time
220000: Medicare Account	9990: Undistributed	No Project	500	500			- Medicare-Part Time
260000: Worker's Comp	9990: Undistributed	No Project	200	200			- Worker's Com-Part Time
280000: GRS Account	9990: Undistributed	No Project	-	-			- NA
300000: Consultant	9990: Undistributed	No Project	3,000	4,000			- Consultant
430001: Equipment Maintenance	9990: Undistributed	No Project	6,000	2,000			- Equipment Maintenance
530000: Postage	9990: Undistributed	No Project	100	100			- Postage
595000: Other Purchased Services	9990: Undistributed	No Project	1,300	1,300			- Other Purchased Services
810000: Registration	9990: Undistributed	No Project	7,500	7,500			- Registration
580000: Local Travel	9990: Undistributed	No Project	22,200	22,200			- Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,875	8,125			- Conference Travel
610000: Supplies	9990: Undistributed	P-0150: Psych Svcs - Office Supplies	250	500			- Supplies
610000: Supplies	9990: Undistributed	No Project	221,116	221,366			- Supplies
610001: Printing	9990: Undistributed	No Project	300	500			- Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,500	1,500			- Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	-	-			- NA
615000: Expendable Equipment	9990: Undistributed	No Project	5,400	5,400			- Expendable Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	1,350	1,400			- Books and Periodicals
Total Non-Personnel Expenditures			306,591	306,591			-
Total Expenditures			306,591	306,591			-





Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Frances Davis

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
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	3.00	3.00
030334: Instructional Sppt Ctr Receptn	3.49	3.49
030342: Human Resources Div Specialist	1.00	1.00
Total	61.98	61.98

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	282642: Human Resources & Talent Mgt		
Fund	104: General-Operating		
Program Manager	Frances Davis		
Program Purpose	To recruit, develop and retain a quality workforce		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	5,054,070	4,897,275		-
Benefits	2,091,351	1,962,045		-
Subtotal	7,145,421	6,859,320		-
Release Days	42,400	42,400		-
Stipends	50,000	50,000		-
Other Miscellaneous Salaries	73,824	73,824		-
Purchased Services	622,825	622,825		-
Travel	28,000	28,000		-
Materials and Printing	132,000	132,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	949,049	949,049		-
Total Expenditures	8,094,470	7,808,369		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Frances Davis

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	9990: Undistributed	No Project	42,400	42,400			Release days for individuals participating in Georgis Gwinnett College's Special Education Bachelor's Degree Program; Release days for Mentor teachers
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	-	-			- NA
199001: Other Stipends	9990: Undistributed	No Project	50,000	50,000			Stipends for critical needs student teachers
22009S: Medicare - Other Stipends	9990: Undistributed	No Project	-	-			- NA
26009S: Worker's Comp - Other Stipends	9990: Undistributed	No Project	-	-			- NA
28009S: GRS - Other Stipends	9990: Undistributed	No Project	-	-			- NA
141009: Secretarial Overtime	9990: Undistributed	No Project	3,000	3,000			Additional work hours during open enrollment
142008: Clerical Part-Time	9990: Undistributed	No Project	64,824	64,824			Part-time miscellaneous clerical help for HR dependents
142009: Clerical Overtime	9990: Undistributed	No Project	6,000	6,000			Additional work hours for open enrollment and teacher job fair
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	68,500	68,500			Provide for the purchase of services 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			Strategic recruitment and retention consultant

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

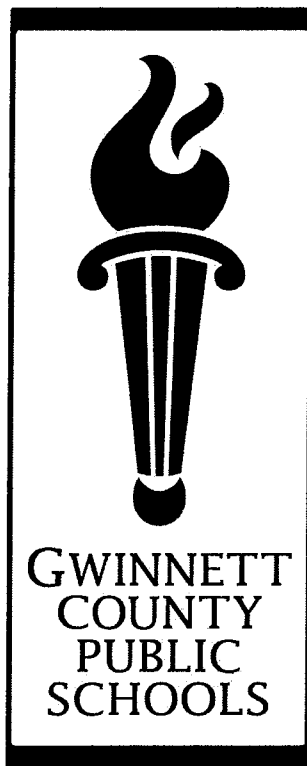
Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Frances Davis

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	-	-			- NA
300011: Interpretation Services	9990: Undistributed	No Project	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			Services contract and maintenance service for LIVE Scan/Photo ID equipment
430001: Equipment Maintenance	9990: Undistributed	No Project	11,000	11,000			Service contract and maintenance service to copier/fax machines
530000: Postage	9990: Undistributed	No Project	13,000	13,000			UPS, Fed Ex and US Postal services
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	20,000	20,000			Cell phones and data services
530004: Advertising	9990: Undistributed	No Project	-	-			- NA
595000: Other Purchased Services	9990: Undistributed	P-0050: FINGERPRINTING	204,205	204,205			Employee clearance fingerprinting and CBC reports
595000: Other Purchased Services	9990: Undistributed	P-0081: UNEMPLOYMENT COMPENSATION	192,500	192,500			Unemployment Compensation
595000: Other Purchased Services	9990: Undistributed	No Project	76,720	76,720			Professional services/program audits
810000: Registration	9990: Undistributed	No Project	12,900	12,900			Conferences and seminars registration
810001: Dues & Fees	9990: Undistributed	No Project	500	500			District membership and notary fees
580000: Local Travel	9990: Undistributed	No Project	7,000	7,000			Mileage reimbursement for county and in-state travel
580001: Conference Travel	9990: Undistributed	No Project	21,000	21,000			National and in-state conference seminars
610000: Supplies	9990: Undistributed	P-0050: FINGERPRINTING	15,000	15,000			Fingerprinting supplies
610000: Supplies	9990: Undistributed	No Project	71,000	71,000			Division office supplies
610001: Printing	9990: Undistributed	P-0050: FINGERPRINTING	2,000	2,000			Printing and fingerprinting
610001: Printing	9990: Undistributed	No Project	35,500	35,500			Division printing
612000: Computer Software	9990: Undistributed	No Project	500	500			Miscellaneous software

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Human Resources & Talent Mgt
Department	282642: Human Resources & Talent Mgt
Fund	104: General-Operating
Program Manager	Frances Davis

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	No Project	2,000	2,000			- Replacement items
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	5,000			- Technology support equipment
642001: Books And Periodicals	9990: Undistributed	No Project	1,000	1,000			- Professional newsletter, books and periodicals
Total Non-Personnel Expenditures			949,049	949,049			-
Total Expenditures			949,049	949,049			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	102642: Human Resources - Teacher Salary Supplements
Fund	104: General-Operating
Program Manager	Frances Davis

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	102642: Human Resources - Teacher Salary Supplements		
Fund	104: General-Operating		
Program Manager	Frances Davis		
Program Purpose	Teacher salary supplements		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	13,800,787	13,800,787		-
Benefits	1,038,641	1,159,464		-
Subtotal	14,839,428	14,960,251		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	14,839,428	14,960,251		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	232642: Human Resources - Gen Admin
Fund	104: General-Operating
Program Manager	Frances Davis

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
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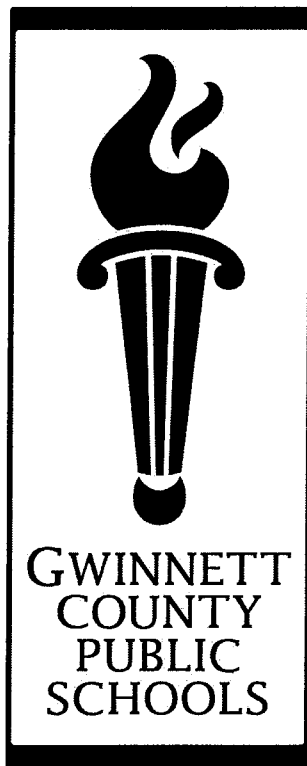
Division	Human Resources & Talent Mgt		
Department	232642: Human Resources - Gen Admin		
Fund	104: General-Operating		
Program Manager	Frances Davis		
Program Purpose	Legal fees		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	10,000	10,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000		-
Total Expenditures	10,000	10,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Human Resources & Talent Mgt
Department	232642: Human Resources - Gen Admin
Fund	104: General-Operating
Program Manager	Frances Davis

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
340000: Legal Fees	9990: Undistributed	No Project	10,000	10,000		-	Legal Fees
Total Non-Personnel Expenditures			10,000	10,000		-	
Total Expenditures			10,000	10,000		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Frances Davis

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
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 2/25/20

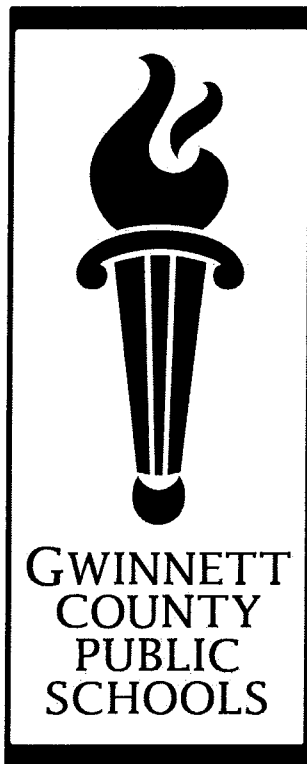
Division	Human Resources & Talent Mgt		
Department	282643: Recruitment & Retention		
Fund	104: General-Operating		
Program Manager	Frances Davis		
Program Purpose	To manage the process of locating and attracting employees to GCPS. To market GCPS as the global employer of choice.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	216,107	267,642		-
Benefits	86,666	108,062		-
Subtotal	302,773	375,704		-
Release Days	-	-		-
Stipends	1,500	1,500		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	61,950	61,950		-
Travel	5,500	5,500		-
Materials and Printing	17,500	17,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	86,450	86,450		-
Total Expenditures	389,223	462,154		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	282643: Recruitment & Retention
Fund	104: General-Operating
Program Manager	Frances Davis

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	1,500	1,500			Incentive referral for employee recommendations in staffing hard to fill positions in specialized fields
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
142009: Clerical Overtime	9990: Undistributed	No Project	-	-			- NA
220000: Medicare Account	9990: Undistributed	No Project	-	-			- NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- NA
280000: GRS Account	9990: Undistributed	No Project	-	-			- NA
300011: Interpretation Services	9990: Undistributed	No Project	-	-			- NA
530000: Postage	9990: Undistributed	No Project	2,800	2,800			UPS, Fed and US Postal services
595000: Other Purchased Services	9990: Undistributed	No Project	48,450	48,450			Professional Services
810000: Registration	9990: Undistributed	No Project	10,000	10,000			Registration for national and in-state conference seminars
810001: Dues & Fees	9990: Undistributed	No Project	700	700			District Memberships
580000: Local Travel	9990: Undistributed	No Project	2,500	2,500			Local travel expense for recruitment staff
580001: Conference Travel	9990: Undistributed	No Project	3,000	3,000			National and in-state conference seminars
610000: Supplies	9990: Undistributed	No Project	8,000	8,000			Recruitment office supplies
610001: Printing	9990: Undistributed	No Project	9,500	9,500			Printing and employment advertisement for recruitment
Total Non-Personnel Expenditures			86,450	86,450			-
Total Expenditures			86,450	86,450			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

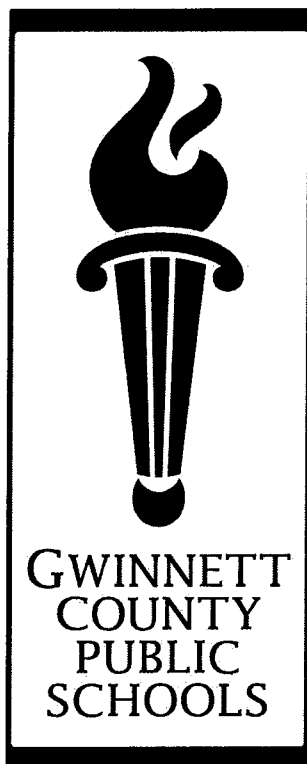
Division	Human Resources & Talent Mgt		
Department	222637: Leadership Dev - PRI Prog - Albany		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Jeff Mathews		
Program Purpose	Quality Plus - UPPI		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	6,702	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	6,702	-		-
Total Expenditures	6,702	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	6,702	-		-	N/A
Total Non-Personnel Expenditures			6,702	-		-	
Total Expenditures			6,702	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	222638: Leadership Dev - PRI Prog - VSU
Fund	152: General - Quality Plus - UPP!
Program Manager	Jeff Mathews

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

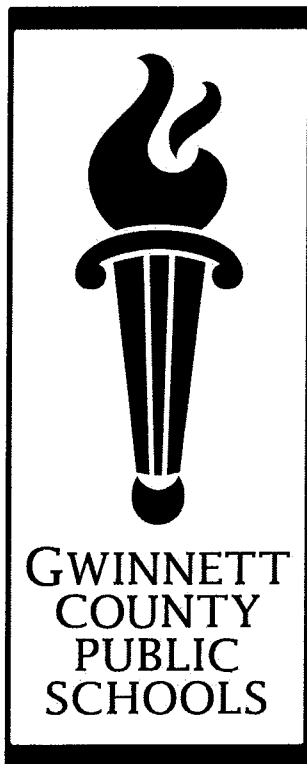
Division	Human Resources & Talent Mgt		
Department	222638: Leadership Dev - PRI Prog - VSU		
Fund	152: General - Quality Plus - UPPI		
Program Manager	Jeff Mathews		
Program Purpose	Quality Plus - UPPI		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	22,107	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	22,107	-		-
Total Expenditures	22,107	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Human Resources & Talent Mgt
Department	222638: Leadership Dev - PRI Prog - VSU
Fund	152: General - Quality Plus - UPPI
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	N/A
580001: Conference Travel	9990: Undistributed	No Project	22,107	-		-	N/A
Total Non-Personnel Expenditures			22,107	-		-	
Total Expenditures			22,107	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
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Division	Human Resources & Talent Mgt		
Department	132640: Leadership Dev - Instr Staff		
Fund	153: General-Quality Pls Leader Aca		
Program Manager	Jeff Mathews		
Program Purpose	Programs provide for the training, development, and support of schools and district leaders.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	2,137,417	2,051,098		-
Benefits	593,288	585,684		-
Subtotal	2,730,705	2,636,782		-
Release Days	85,000	100,905		-
Stipends	300,000	309,200		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	510,651	465,942		-
Travel	34,392	50,000		-
Materials and Printing	63,428	67,424		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	993,471	993,471		-
Total Expenditures	3,724,176	3,630,253		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1210: Staff Development	No Project	85,000	100,905			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	300,000	309,200			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 Stipends	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
141009: Secretarial Overtime	1210: Staff Development	No Project	-	-			n/a
220000: Medicare Account	1210: Staff Development	No Project	-	-			n/a

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

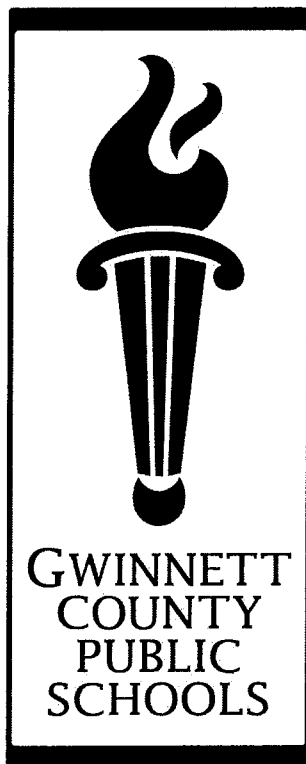
Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
260000: Worker's Comp	1210: Staff Development	No Project	-	-		-	n/a
280000: GRS Account	1210: Staff Development	No Project	-	-		-	n/a
300000: Consultant	1210: Staff Development	No Project	300,000	266,291			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.
300007: Other Professional & Technical	1210: Staff Development	No Project	-	-		-	n/a
530000: Postage	1210: Staff Development	No Project	500	500			Funds to provide for postage and delivery fees.
530001: Telephone Service	1210: Staff Development	No Project	13,000	10,000			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			Funds to support online software to support the Quality-Plus Leader Academy programs.
595000: Other Purchased Services	1210: Staff Development	No Project	158,388	137,184			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	10,000	27,448			Funds to provide for conference registration fees for leader mentors and other leadership development staff.
810001: Dues & Fees	1210: Staff Development	No Project	28,763	22,019			Dues and fees for membership in professional and service organizations.

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Human Resources & Talent Mgt
Department	132640: Leadership Dev - Instr Staff
Fund	153: General-Quality Pls Leader Aca
Program Manager	Jeff Mathews

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	1210: Staff Development	No Project	9,392	15,000			Fund to provide for the local travel expenses for leader mentors and other leadership development staff.
580001: Conference Travel	1210: Staff Development	No Project	25,000	35,000			Funds to provide for conference travel for leader mentors and other leadership development staff.
610000: Supplies	1210: Staff Development	No Project	24,508	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			Funds to provide for the printing of materials related to the Quality-Plus Leader Academy.
615001: Expendable Furniture	1210: Staff Development	No Project	-	-			- n/a
642000: Library Books	1210: Staff Development	No Project	-	-			- n/a
642001: Books And Periodicals	1210: Staff Development	No Project	32,920	31,424			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			-
Total Expenditures			993,471	993,471			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	101180: Substitutes - Instruction
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
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Division	Human Resources & Talent Mgt		
Department	101180: Substitutes - Instruction		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	10,950,800	10,950,800		-
Benefits	828,282	915,487		-
Subtotal	11,779,082	11,866,287		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	11,779,082	11,866,287		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	201180: Substitutes - Media
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	201180: Substitutes - Media		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	137,000	137,000		-
Benefits	9,200	11,453		-
Subtotal	146,200	148,453		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	146,200	148,453		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	211180: Substitutes - Pupil Services
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	211180: Substitutes - Pupil Services		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	70,000	70,000		-
Benefits	4,480	5,852		-
Subtotal	74,480	75,852		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	74,480	75,852		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	221180: Substitutes - Other Reimb
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	221180: Substitutes - Other Reimb		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	18,000	18,000		-
Benefits	350	1,505		-
Subtotal	18,350	19,505		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	18,350	19,505		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	241180: Substitutes - School Admin.
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	241180: Substitutes - School Admin.		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments for substitute personnel according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	195,300	195,300		-
Benefits	14,600	16,327		-
Subtotal	209,900	211,627		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	209,900	211,627		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	261182: Substitute Custodians
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	261182: Substitute Custodians		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to substitute personnel according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	518,000	518,000		-
Benefits	37,590	43,305		-
Subtotal	555,590	561,305		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	555,590	561,305		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	101185: Leave Payments - Instruction
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	101185: Leave Payments - Instruction		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,140,000	1,140,000		-
Benefits	20,100	22,230		-
Subtotal	1,160,100	1,162,230		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,160,100	1,162,230		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	201185: Leave Payments - Media
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	201185: Leave Payments - Media		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	23,300	23,300		-
Benefits	400	454		-
Subtotal	23,700	23,754		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	23,700	23,754		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	211185: Leave Payments - Pupil Svcs
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	211185: Leave Payments - Pupil Svcs		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	30,900	30,900		-
Benefits	450	603		-
Subtotal	31,350	31,503		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	31,350	31,503		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	221185: Leave Payments - Inst. Support
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	221185: Leave Payments - Inst. Support		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	82,200	82,200		-
Benefits	1,300	1,603		-
Subtotal	83,500	83,803		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	83,500	83,803		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	231185: Leave Payments - Gen Admin
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	231185: Leave Payments - Gen Admin		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	26,000	26,000		-
Benefits	-	507		-
Subtotal	26,000	26,507		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	26,000	26,507		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	241185: Leave Payments - School Admin
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	241185: Leave Payments - School Admin		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	10,000	10,000		-
Benefits	200	195		-
Subtotal	10,200	10,195		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	10,200	10,195		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	251185: Leave Payments - Central Ofc
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	251185: Leave Payments - Central Ofc		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	450,700	450,700		-
Benefits	8,535	8,789		-
Subtotal	459,235	459,489		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	459,235	459,489		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	261185: Leave Payments - M&O
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	261185: Leave Payments - M&O		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	136,700	136,700		-
Benefits	2,500	2,666		-
Subtotal	139,200	139,366		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	139,200	139,366		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	271185: Leave Payments - Transp.
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	271185: Leave Payments - Transp.		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	148,000	148,000		-
Benefits	2,700	2,886		-
Subtotal	150,700	150,886		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	150,700	150,886		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	281185: Leave Payments - Supp Svc Cntl
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	281185: Leave Payments - Supp Svc Cntl		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	To provide payments to eligible employees for unused sick leave according to prescribed schedules.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	97,050	97,050		-
Benefits	1,250	1,892		-
Subtotal	98,300	98,942		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	98,300	98,942		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Human Resources & Talent Mgt
Department	101186: Sick Leave Bank - Instruction
Fund	104: General-Operating
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Human Resources & Talent Mgt		
Department	101186: Sick Leave Bank - Instruction		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	Provide funding for GCPS employee Sick Leave Bank.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	400,000	400,000		-
Benefits	109,000	109,680		-
Subtotal	509,000	509,680		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	509,000	509,680		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252563: Dental Ins - Traditional
Fund	173: General - Dental Premium (New)
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

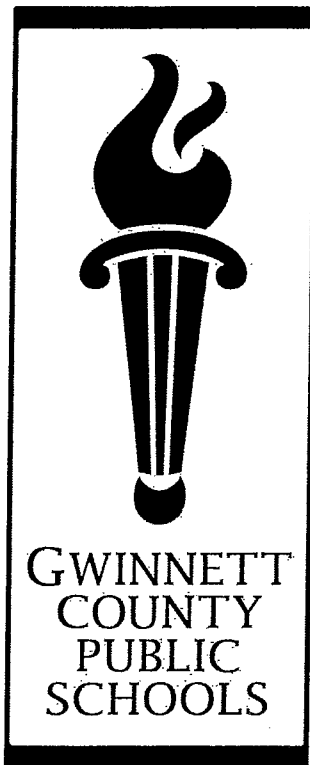
Division	Business & Finance		
Department	252563: Dental Ins - Traditional		
Fund	173: General - Dental Premium (New)		
Program Manager	Dan Smith		
Program Purpose	To provide for the employee Premium Dental Plan.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,000,000	12,000,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,000,000	12,000,000		-
Total Expenditures	12,000,000	12,000,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252563: Dental Ins - Traditional
Fund	173: General - Dental Premium (New)
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	8,000	8,000			- Banking fees.
890000: Claims Expense	9990: Undistributed	No Project	11,365,000	11,365,000			- Claims expenses.
890001: Claims Administration	9990: Undistributed	No Project	627,000	627,000			- Administrative expenses.
Total Non-Personnel Expenditures			12,000,000	12,000,000			-
Total Expenditures			12,000,000	12,000,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252564: Dental Ins - Managed
Fund	174: General - Dental Basic (New)
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

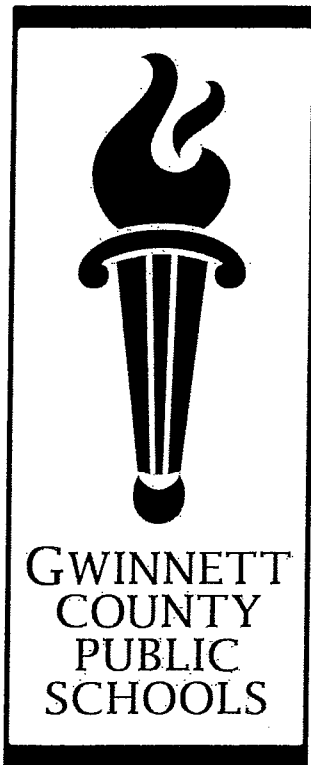
Division	Business & Finance		
Department	252564: Dental Ins - Managed		
Fund	174: General - Dental Basic (New)		
Program Manager	Dan Smith		
Program Purpose	To provide funding for GCPS Basic Dental Plan.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,200,000	3,200,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,200,000	3,200,000		-
Total Expenditures	3,200,000	3,200,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252564: Dental Ins - Managed
Fund	174: General - Dental Basic (New)
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
890000: Claims Expense	9990: Undistributed	No Project	2,855,000	2,855,000			Claims expense for GCPS Basic Dental Plan.
890001: Claims Administration	9990: Undistributed	No Project	345,000	345,000			Administrative expenses for GCPS - Basic Dental Plan.
Total Non-Personnel Expenditures			3,200,000	3,200,000			-
Total Expenditures			3,200,000	3,200,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252565: Flexible Spending Accounts
Fund	175: General - Flex Spending (New)
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

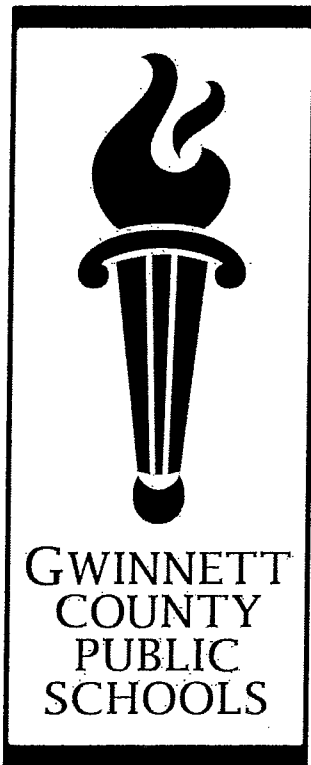
Division	Business & Finance		
Department	252565: Flexible Spending Accounts		
Fund	175: General - Flex Spending (New)		
Program Manager	Dan Smith		
Program Purpose	To provide funding for GCPS employee flexible spending plans.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,500,000	7,500,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,500,000	7,500,000		-
Total Expenditures	7,500,000	7,500,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252565: Flexible Spending Accounts
Fund	175: General - Flex Spending (New)
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	1,000	1,000			Banking fees for Flex Plan.
890000: Claims Expense	9990: Undistributed	No Project	7,244,000	7,244,000			Claims expenses for Flex Plan.
890001: Claims Administration	9990: Undistributed	No Project	255,000	255,000			Administrative expenses for Flex Plan.
Total Non-Personnel Expenditures			7,500,000	7,500,000		-	
Total Expenditures			7,500,000	7,500,000		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

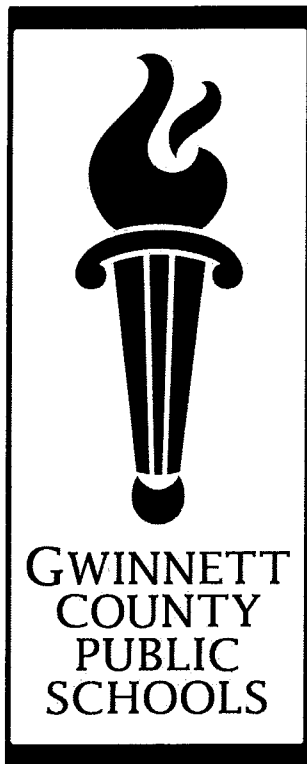
Division	Business & Finance		
Department	252567: Vision Benefit Plan		
Fund	177: General - Vision (New)		
Program Manager	Dan Smith		
Program Purpose	To provide funding for GCPS employee Vision plan.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,000,000	3,000,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,000,000	3,000,000		-
Total Expenditures	3,000,000	3,000,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252567: Vision Benefit Plan
Fund	177: General - Vision (New)
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300002: Financial Services	9990: Undistributed	No Project	1,000	1,000			Banking fees for - Vision Benefit Plan
890000: Claims Expense	9990: Undistributed	No Project	2,730,500	2,730,500			Claims expense for - Vision Benefit Plan.
890001: Claims Administration	9990: Undistributed	No Project	268,500	268,500			Administrative expenses for Vision - Benefit Plan.
Total Non-Personnel Expenditures			3,000,000	3,000,000			-
Total Expenditures			3,000,000	3,000,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020006: Chief Financial Officer	1.00	1.00
020279: Exec Dir Treasury Services	0.49	0.49
030063: Administrative Assistant III	1.00	1.00
Total	2.49	2.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

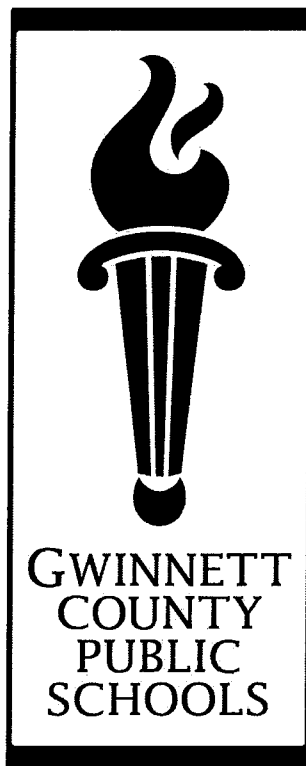
Division	Business & Finance		
Department	252510: Chief Financial Officer		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget, account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	352,476	352,476		-
Benefits	106,302	102,571		-
Subtotal	458,778	455,048		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,325	2,325		-
Travel	1,500	1,500		-
Materials and Printing	1,800	1,800		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	5,625	5,625		-
Total Expenditures	464,403	460,673		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252510: Chief Financial Officer
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	1,200	1,200			Equipment Maintenance supporting the CFO Office
530000: Postage	9990: Undistributed	No Project	200	200			Postage Fees to support CFO Office
595000: Other Purchased Services	9990: Undistributed	No Project	500	500			Purchased Services to support CFO Office
810000: Registration	9990: Undistributed	No Project	250	250			- Registration Fees
810001: Dues & Fees	9990: Undistributed	No Project	175	175			- Organizational Dues and Fees
890007: Other Expenditures	9990: Undistributed	P-0157: RSP	-	-			- NA
580000: Local Travel	9990: Undistributed	No Project	700	700			- Local Travel Expenses
580001: Conference Travel	9990: Undistributed	No Project	800	800			- Conference Travel Expenses
610000: Supplies	9990: Undistributed	No Project	1,500	1,500			Supplies Purchased Services to support CFO Office
610001: Printing	9990: Undistributed	P-0157: RSP	-	-			- NA
610001: Printing	9990: Undistributed	No Project	300	300			Printing Services to Support CFO Office
Total Non-Personnel Expenditures			5,625	5,625			-
Total Expenditures			5,625	5,625			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

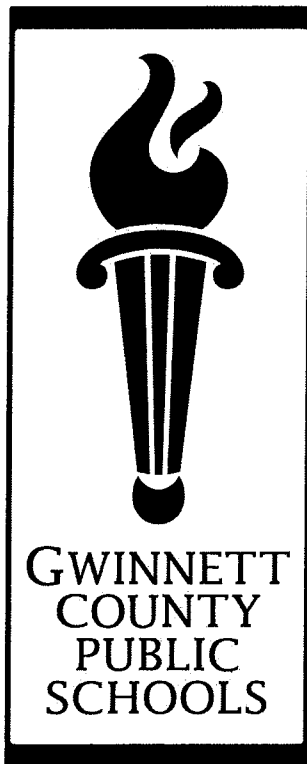
Division	Business & Finance		
Department	282510: Chief Financial Officer - Central Support		
Fund	104: General-Operating		
Program Manager	Joe Heffron		
Program Purpose	To budget account and provide for resources required to properly support world-class teaching and learning while maintaining an exemplary level of public confidence in all areas of business and finance operations.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	328,925	328,925		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	328,925	328,925		-
Total Expenditures	328,925	328,925		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	282510: Chief Financial Officer - Central Support
Fund	104: General-Operating
Program Manager	Joe Heffron

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-		-	NA
300007: Other Professional & Technical	9990: Undistributed	No Project	3,000	3,000		-	Financial professional & technical services required for strategic planning, investment management, and capital funding.
595000: Other Purchased Services	9990: Undistributed	No Project	140,000	140,000		-	Financial professional & technical services required for system-wide strategic planning, investment management, and federal legislative monitoring.
810000: Registration	9990: Undistributed	No Project	25,000	25,000		-	System-wide registration for strategic planning and economic development opportunities that arise during the year.
810001: Dues & Fees	9990: Undistributed	No Project	160,925	160,925		-	Institutional dues and memberships such as Georgia School Board Association, American Association of Administrators, Metro RESA, National School Board Association.
610000: Supplies	9990: Undistributed	No Project	-	-		-	NA
Total Non-Personnel Expenditures			328,925	328,925		-	
Total Expenditures			328,925	328,925		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Dan Smith

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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
030004: Accountant III	1.00	1.00
030025: Assist Dir Banking & Investmnt	1.00	1.00
030234: Budget Manager	1.00	1.00
<u>030352: Manager Banking Services</u>	<u>1.00</u>	<u>1.00</u>
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

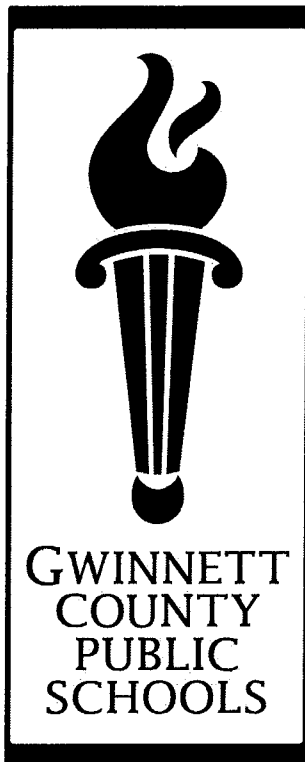
Division	Business & Finance		
Department	252599: Budgets		
Fund	104: General-Operating		
Program Manager	Dan Smith		
Program Purpose	Manage the preparation and ongoing support for the school district budgets, position control, capital projects, and cash management/banking functions		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	605,676	605,676		-
Benefits	223,482	213,980		-
Subtotal	829,158	819,656		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	494,050	494,050		-
Travel	-	-		-
Materials and Printing	23,737	23,737		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	517,787	517,787		-
Total Expenditures	1,346,945	1,337,443		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252599: Budgets
Fund	104: General-Operating
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No Project	-	-			- NA
300002: Financial Services	9990: Undistributed	No Project	270,300	270,300			- Banking & investment fees, treasury and economic development services and fees.
430001: Equipment Maintenance	9990: Undistributed	No Project	4,000	4,000			- Monthly copier and scanner expenses.
442000: Equipment Rental	9990: Undistributed	No Project	-	-			- NA
530000: Postage	9990: Undistributed	No Project	250	250			- Postage for banking escheats.
595000: Other Purchased Services	9990: Undistributed	No Project	2,500	2,500			- Fees for budget hearing, millage rate, and SPLOST advertisements.
810000: Registration	9990: Undistributed	No Project	3,500	3,500			- Registration fees and expenses for Hyperion training.
890007: Other Expenditures	9990: Undistributed	No Project	213,500	213,500			- SNP Alternative meals
580001: Conference Travel	9990: Undistributed	No Project	-	-			- NA
610000: Supplies	9990: Undistributed	No Project	13,537	13,537			- Supplies for Budget Office.
610001: Printing	9990: Undistributed	No Project	3,200	3,200			- Printing of budget documents.
611000: Supplies Technology Related	9990: Undistributed	No Project	4,000	4,000			- Printer supplies.
615000: Expendable Equipment	9990: Undistributed	No Project	3,000	3,000			- Equipment for budget office staff.
Total Non-Personnel Expenditures			517,787	517,787			-
Total Expenditures			517,787	517,787			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
020065: Dir Internal Audit	1.00	1.00
030010: Audit 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 2/25/20

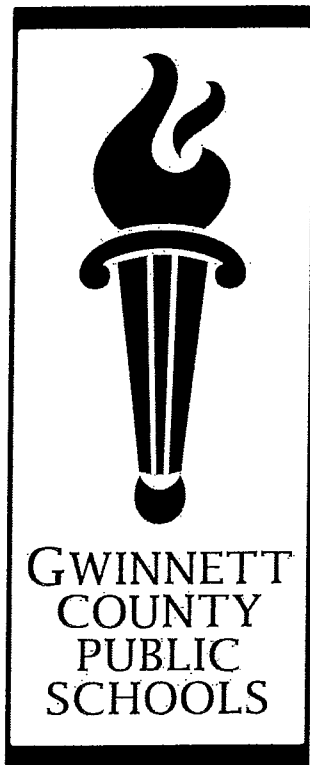
Division	Business & Finance		
Department	252514: Internal Audit		
Fund	104: General-Operating		
Program Manager	Glenda Ostrander		
Program Purpose	To provide a wide array of comprehensive internal audit services to include audits, examinations, reviews and investigations of school and district financial records, operations and make recommendations for changes in policies and/or procedures in support of local school and district administration.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	582,601	582,601		-
Benefits	238,163	229,022		-
Subtotal	820,764	811,623		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,280	3,280		-
Travel	4,294	4,294		-
Materials and Printing	15,266	15,266		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	22,840	22,840		-
Total Expenditures	843,604	834,463		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252514: Internal Audit
Fund	104: General-Operating
Program Manager	Glenda Ostrander

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	400	400			Funds to cover expenses for equipment maintenance
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,362	1,362			Funds to cover mobile phone service
595000: Other Purchased Services	9990: Undistributed	No Project	369	369			Funds for other purchased services
810000: Registration	9990: Undistributed	No Project	-	-			N/A
810001: Dues & Fees	9990: Undistributed	No Project	1,149	1,149			Funds to cover dues and fees
580000: Local Travel	9990: Undistributed	No Project	4,294	4,294			Funds for local travel expenses
580001: Conference Travel	9990: Undistributed	No Project	-	-			N/A
610000: Supplies	9990: Undistributed	No Project	13,155	13,155			Funds for supplies
610001: Printing	9990: Undistributed	No Project	582	582			Funds for printing expenses
610002: Uniforms	9990: Undistributed	No Project	100	100			Funds for uniforms
611000: Supplies Technology Related	9990: Undistributed	No Project	200	200			Funds for technology related supplies
615000: Expendable Equipment	9990: Undistributed	No Project	50	50			Funds for expendable equipment
615001: Expendable Furniture	9990: Undistributed	No Project	300	300			Funds for expendable furniture
642001: Books And Periodicals	9990: Undistributed	No Project	879	879			Funds for books and periodicals
Total Non-Personnel Expenditures			22,840	22,840			-
Total Expenditures			22,840	22,840			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Lawanda Hankins

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020176: Dir Financial Reporting & Acct	1.00	1.00
020177: Manager Financial Systems	1.00	1.00
030003: Accountant II	1.00	1.00
030004: Accountant III	1.00	1.00
Total	4.00	4.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

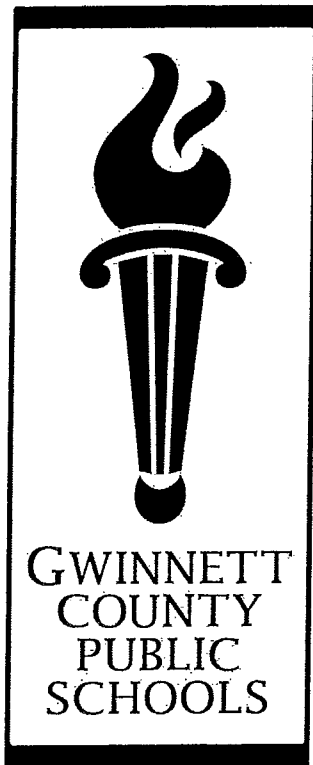
Division	Business & Finance		
Department	252590: Financial Reporting&Accounting		
Fund	104: General-Operating		
Program Manager	Lawanda Hankins		
Program Purpose	This department is responsible for overseeing the financial reporting process for the District to include year-end State financial reporting, 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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	331,419	344,147		-
Benefits	130,602	129,039		-
Subtotal	462,021	473,186		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	107,725	107,725		-
Travel	-	-		-
Materials and Printing	1,075	1,075		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	108,800	108,800		-
Total Expenditures	570,821	581,986		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252590: Financial Reporting&Accounting
Fund	104: General-Operating
Program Manager	Lawanda Hankins

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	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			Fees for Association of School Business Officials (ASBO) Membership.
610001: Printing	9990: Undistributed	No Project	1,075	1,075			Printing costs for the Comprehensive Annual Financial Report (CAFR).
Total Non-Personnel Expenditures			108,800	108,800			-
Total Expenditures			108,800	108,800			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	Various
Fund	114: General-Misc Ed Programs
Program Manager	Dan Smith

No positions budgeted for this department.

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Business & Finance		
Department	Various		
Fund	114: General-Misc Ed Programs		
Program Manager	Dan Smith		
Program Purpose			

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	73,733	75,733		-
Travel	-	-		-
Materials and Printing	87,409	87,409		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	163,142	163,142		-
Total Expenditures	163,142	163,142		-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Melissa Huffman

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020159: Dir Financial Operations	1.00	1.00
020320: Exec Dir Financial Services	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
030233: Lead P-Card Specialist	1.00	1.00
030236: Lead Accounting Specialist	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
Budget Baseline Summary Report
as of 2/25/20

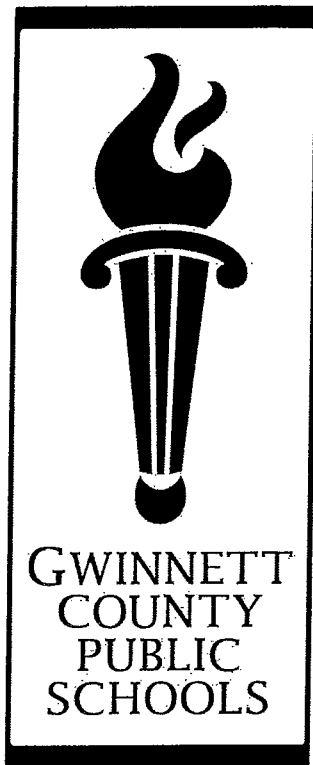
Division	Business & Finance		
Department	252526: Financial Operations		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable, employee travel and expense reimbursement, general ledger and employee benefit payments/reconciliation.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,308,444	1,206,558		-
Benefits	580,737	520,144		-
Subtotal	1,889,181	1,726,702		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	155,691	155,691		-
Travel	6,000	6,000		-
Materials and Printing	96,109	96,109		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	257,800	257,800		-
Total Expenditures	2,146,981	1,984,502		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252526: Financial Operations
Fund	104: General-Operating
Program Manager	Melissa Huffman

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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			Annual maintenance on AP check scanner
530000: Postage	9990: Undistributed	No Project	-	-			- NA
595000: Other Purchased Services	9990: Undistributed	No Project	154,291	154,291			Armored car service and safe maintenance for schools
580000: Local Travel	9990: Undistributed	No Project	6,000	6,000			Mileage reimbursement for staff members who visit schools
610000: Supplies	9990: Undistributed	No Project	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			Annual license for local school accounting software
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			- NA
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			- NA
Total Non-Personnel Expenditures			257,800	257,800			-
Total Expenditures			257,800	257,800			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

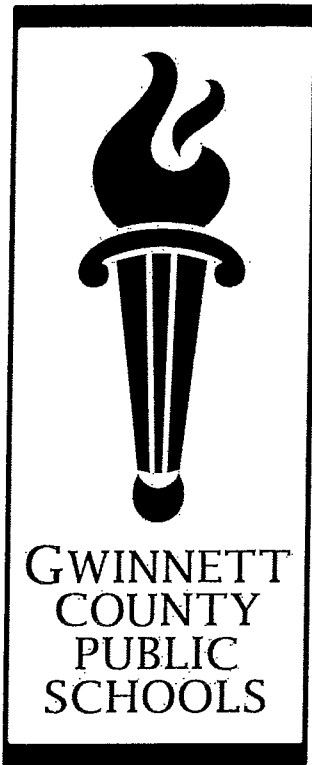
Division	Business & Finance		
Department	102526: Financial Operations - Direct Instr		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	7,000,000	7,000,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	7,000,000	7,000,000		-
Total Expenditures	7,000,000	7,000,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	102526: Financial Operations - Direct Instr
Fund	104: General-Operating
Program Manager	Melissa Huffman

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
594000: Payments To Charter Schools	9990: Undistributed	No Project	7,000,000	7,000,000			Payments to - charter schools
Total Non-Personnel Expenditures			7,000,000	7,000,000		-	
Total Expenditures			7,000,000	7,000,000		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

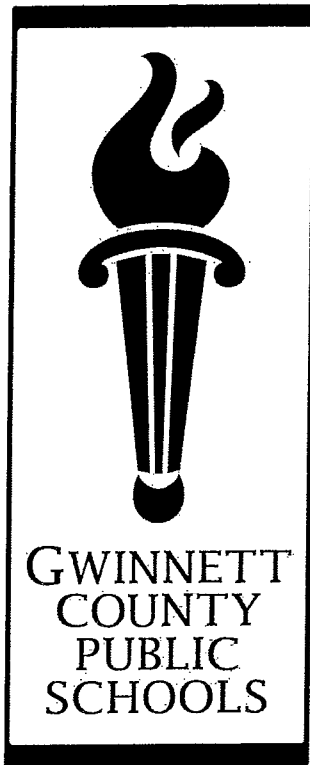
Division	Business & Finance		
Department	242526: Financial Operations - School Admin Travel		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	Financial Operations provides accounting training and support to local schools and central office personnel. Financial Operations is also responsible for accounts payable employee travel and expense reimbursement general ledger and employee benefit payments/reconciliation.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	124,875	124,875		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	124,875	124,875		-
Total Expenditures	124,875	124,875		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
580000: Local Travel	2081: Special Ed - Non Instruction	No Project	-	-		-	NA
580000: Local Travel	9990: Undistributed	No Project	124,875	124,875			Principal and Assistant Principal local travel
Total Non-Personnel Expenditures			124,875	124,875		-	
Total Expenditures			124,875	124,875		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252525: Payroll Services
Fund	104: General-Operating
Program Manager	Ren Halford

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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: Payroll Manager	1.00	1.00
030219: Coord Payroll Systems	1.00	1.00
030242: Business & Finance Assistant	6.00	6.00
Total	13.00	13.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

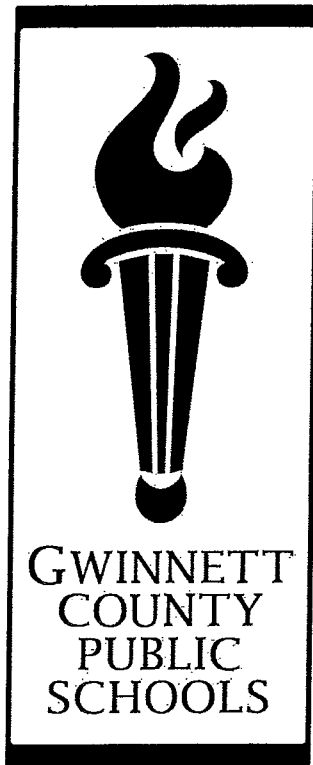
Division	Business & Finance		
Department	252525: Payroll Services		
Fund	104: General-Operating		
Program Manager	Ren Hallford		
Program Purpose	Provide payroll services to all employees of the school system in a timely and accurate manner. Report to Federal and State agencies in a timely and accurate manner.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	860,239	863,561		-
Benefits	378,123	375,223		-
Subtotal	1,238,362	1,238,783		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,165	2,165		-
Travel	231	231		-
Materials and Printing	45,632	45,632		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	48,028	48,028		-
Total Expenditures	1,286,390	1,286,811		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252525: Payroll Services
Fund	104: General-Operating
Program Manager	Ren Hallford

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142009: Clerical Overtime	9990: Undistributed	No_Project	-	-		-	NA
220000: Medicare Account	9990: Undistributed	No_Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No_Project	-	-		-	NA
430001: Equipment Maintenance	9990: Undistributed	No_Project	2,165	2,165			Maintenance & repair of payroll equipment.
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-		-	NA
580000: Local Travel	9990: Undistributed	No_Project	231	231			Local travel to schools and seminars.
610000: Supplies	9990: Undistributed	No_Project	43,088	43,088			Preprinted forms and general office supplies.
610001: Printing	9990: Undistributed	No_Project	2,544	2,544			Envelopes and informational material.
Total Non-Personnel Expenditures			48,028	48,028		-	
Total Expenditures			48,028	48,028		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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	3.00	3.00
030260: Property Specialist	4.00	4.00
030275: Purchasing Manager	0.50	0.50
030276: Senior Buyer	1.00	1.00
030292: Property Manager	1.00	1.00
Total	17.49	17.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,180,073	1,135,355		-
Benefits	481,349	446,484		-
Subtotal	1,661,422	1,581,838		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	20,632	20,632		-
Travel	15,185	15,185		-
Materials and Printing	44,372	44,372		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	80,189	80,189		-
Total Expenditures	1,741,611	1,662,027		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	6,000	6,000			Provide copier and fax machine maintenance for the department.
530000: Postage	9990: Undistributed	No Project	250	250			Provides for expenses related to postage for the department.
595000: Other Purchased Services	9990: Undistributed	No Project	6,382	6,382			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	3,000			Provides for expenses related to workshop or conference registration fees.
810001: Dues & Fees	9990: Undistributed	No Project	5,000	5,000			Provides for expenses related to professional organization fees, or conference fees.
580000: Local Travel	9990: Undistributed	No Project	8,310	8,310			Provides for expenses related to professional organization fees, or conference fees.
580001: Conference Travel	9990: Undistributed	No Project	6,875	6,875			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	10,922			Provides for supplies needed for daily operation of the department such as copy/fax paper, pens, pencils, note pads, etc.
610001: Printing	9990: Undistributed	No Project	650	650			Provides for general office printing expenses such as preprinted forms, bid documents, barcode labels, and training materials.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252574: Purchasing
Fund	104: General-Operating
Program Manager	Matthew Mills

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No Project	22,000	22,000			Provides for acquisition and annual maintenance expenses for various software programs used by departmental personnel.
615000: Expendable Equipment	9990: Undistributed	A-2574: Purchasing - Recycling	3,300	3,300			Provides for recycling expenses related to small items and accessories used by the department and other GCPS departments as needed.
615000: Expendable Equipment	9990: Undistributed	No Project	7,500	7,500			Provides for recycling expenses related to small items and accessories used by the department and other GCPS departments as needed.
Total Non-Personnel Expenditures			80,189	80,189			-
Total Expenditures			80,189	80,189			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Business & Finance
Department	252579: Records Mgt, Inv, & Compliance
Fund	104: General-Operating
Program Manager	Melissa Huffman

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
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	4.00	4.00
Total	7.00	7.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

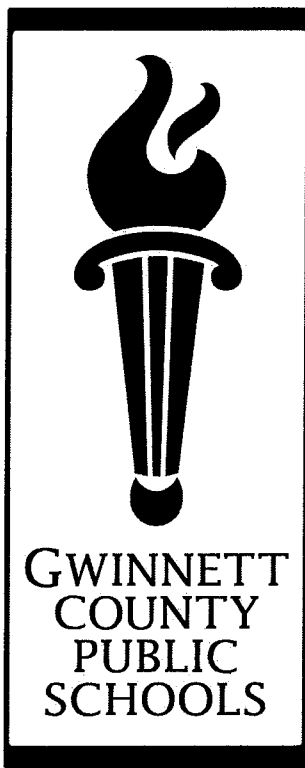
Division	Business & Finance		
Department	252579: Records Mgt, Inv, & Compliance		
Fund	104: General-Operating		
Program Manager	Melissa Huffman		
Program Purpose	To provide records management and retention services for all GCPS records and to maintain local school inactive student records.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	332,000	440,465		-
Benefits	158,544	201,754		-
Subtotal	490,544	642,219		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	19,400		-
Purchased Services	184,184	168,484		-
Travel	-	-		-
Materials and Printing	8,500	4,800		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	192,684	192,684		-
Total Expenditures	683,228	834,903		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Business & Finance
Department	252579: Records Mgt, Inv, & Compliance
Fund	104: General-Operating
Program Manager	Melissa Huffman

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
142008: Clerical Part-Time	9990: Undistributed	No Project	-	19,000		-	PT Clerical
220000: Medicare Account	9990: Undistributed	No Project	-	300		-	PT Clerical
260000: Worker's Comp	9990: Undistributed	No Project	-	100		-	PT Clerical
430001: Equipment Maintenance	9990: Undistributed	No Project	10,984	-		-	N/A
530000: Postage	9990: Undistributed	No Project	2,200	2,200		-	Postage
532000: Web Based Subscriptions & LIC	9990: Undistributed	No Project	-	-		-	N/A
595000: Other Purchased Services	9990: Undistributed	No Project	171,000	166,284		-	Storage, Retention
610000: Supplies	9990: Undistributed	No Project	7,000	4,000		-	Supplies
610001: Printing	9990: Undistributed	No Project	1,500	800		-	Printing
615000: Expendable Equipment	9990: Undistributed	No Project	-	-		-	N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	N/A
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			192,684	192,684		-	
Total Expenditures			192,684	192,684		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020009: Chief Operations Officer	1.00	1.00
020069: Exec Dir Fleet & Grounds Maint	1.00	1.00
020261: Dir Facilities & Ops Prgrm Mgt	1.00	1.00
020269: Sr Business Analyst	1.00	1.00
020314: Dir Facilities & Operations	1.00	1.00
030063: Administrative Assistant III	1.00	1.00
Total	6.00	6.00

Gwinnett County Public Schools
Budget Baseline Summary Report
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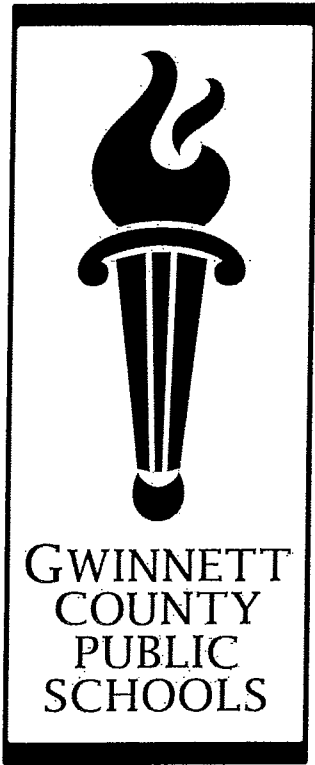
Division	Facilities & Operations		
Department	262531: Chief Operations Officer		
Fund	104: General-Operating		
Program Manager	Walt Martin		
Program Purpose	To maintain standards for operational and support services for the educational process of Gwinnett County Public Schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	732,939	740,988		-
Benefits	271,911	274,290		-
Subtotal	1,004,850	1,015,278		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,350	1,750		-
Travel	1,100	1,300		-
Materials and Printing	6,381	5,781		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	8,831	8,831		-
Total Expenditures	1,013,681	1,024,109		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262531: Chief Operations Officer
Fund	104: General-Operating
Program Manager	Walt Martin

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	9990: Undistributed	No Project	350	350			Newspaper subscriptions, ads, copier maintenance, etc.
810000: Registration	9990: Undistributed	No Project	600	1,200			Registration fees for tuition costs for maintenance and facilities seminars and conferences.
810001: Dues & Fees	9990: Undistributed	No Project	400	200			- Membership dues.
580000: Local Travel	9990: Undistributed	No Project	100	100			Fund meals and expenses related to local conferences, seminars, etc.
580001: Conference Travel	9990: Undistributed	No Project	1,000	1,200			Provide for travel expenses relative to overnight travel to conferences, seminars, etc.
610000: Supplies	9990: Undistributed	No Project	5,831	5,231			Computer supplies, office supplies and materials.
610001: Printing	9990: Undistributed	No Project	150	350			Letterhead, miscellaneous reports and forms.
642001: Books And Periodicals	9990: Undistributed	No Project	400	200			Books and periodicals.
Total Non-Personnel Expenditures			8,831	8,831			-
Total Expenditures			8,831	8,831			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

	FY20	FY21
	<u>Budget FTE</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
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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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	288,551	297,285		-
Benefits	116,721	116,636		-
Subtotal	405,272	413,921		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	696,460	696,460		-
Travel	435	435		-
Materials and Printing	75,039	75,039		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	771,934	771,934		-
Total Expenditures	1,177,206	1,185,855		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
186003: Misc Custodians	9990: Undistributed	No Project	-	-			Misc. 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 for work outside of normal business hours.
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			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			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			Building Maintenance: Expenditures for repairs and maintenance and building and hardscape grounds upkeep.

Gwinnett County Public Schools
Budget Baseline Detail Report
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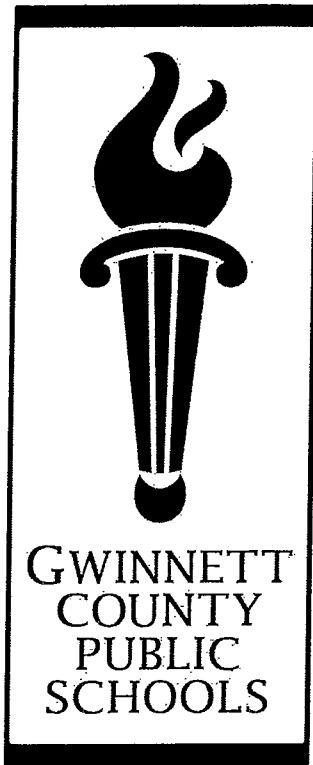
Division	Superintendent's Office
Department	262315: Facility Management Isc-M&O
Fund	104: General-Operating
Program Manager	Richard Byrd

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	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			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			Postage: Postage for the execution of School District business which includes Payroll mailings, Accounts Payable mailings, Retiree mailings, etc.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	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			Other Purchased Services: Purchased Services to include expenditures not classified in the Chart of Accounts Guide (glass office table tops, first aid station refills, etc).
810000: Registration	9990: Undistributed	No Project	2,996	2,996			Registration: Registration for School District sponsored seminars/conferences/professional development.
580000: Local Travel	9990: Undistributed	No Project	250	250			Local Travel: Travel expenditures to support School District business operations.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
580001: Conference Travel	9990: Undistributed	No Project	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			Supplies: Expenditures for the daily operations of the ISC Facility Office and the overall ISC - Campus.
610001: Printing	9990: Undistributed	No Project	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	3,100			Uniforms: School District sponsored uniforms purchased from Aramark (Custodial) and Men's Wearhouse - (Security).
612000: Computer Software	9990: Undistributed	No Project	1,400	1,400			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	1,319			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			-
Total Expenditures			771,934	771,934			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	4,500	4,500		-
Purchased Services	122,737	114,500		-
Travel	-	-		-
Materials and Printing	32,376	40,613		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	159,613	159,613		-
Total Expenditures	159,613	159,613		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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
300007: Other Professional & Technical	9990: Undistributed	No Project	7,750	-			- N/A
430000: Building Maintenance	9990: Undistributed	No Project	80,337	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	33,153	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	1,497	1,500			- Funds Asbestos Management and Pest Control certifications, professional memberships and conference/seminar/workshop registrations related to indoor quality and hazardous materials management.
580000: Local Travel	9990: Undistributed	No Project	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262532: Pest Control/IAQ
Fund	104: General-Operating
Program Manager	Stephen Hatcher

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
610000: Supplies	9990: Undistributed	No Project	30,003	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	2,373	2,500			Maximo software licensing and support costs.
Total Non-Personnel Expenditures			159,613	159,613			-
Total Expenditures			159,613	159,613			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

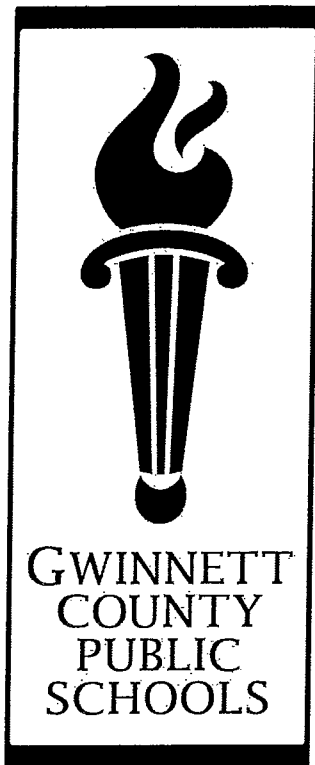
Division	Facilities & Operations		
Department	262541: Environmental Services - Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for environmental programs		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	27,388	22,112		-
Travel	-	-		-
Materials and Printing	8,724	14,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	36,112	36,112		-
Total Expenditures	36,112	36,112		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262541: Environmental Services - Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
530000: Postage	9990: Undistributed	No Project	-	-		-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	5,681	5,500		-	Funds wireless communications among key staff to support operations and services.
595000: Other Purchased Services	9990: Undistributed	No Project	20,018	14,812		-	Funds staff development, annual maintenance agreements and contingency to cover unanticipated work.
810000: Registration	9990: Undistributed	No Project	1,254	1,300		-	Funds ISSA conference and local seminars/training.
810001: Dues & Fees	9990: Undistributed	No Project	435	500		-	ISSA Dues
580001: Conference Travel	9990: Undistributed	No Project	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	4,100	4,000		-	Funds supplies to maintain office operations.
610001: Printing	9990: Undistributed	No Project	-	-		-	N/A
610002: Uniforms	9990: Undistributed	No Project	2,250	7,500		-	Funds replacement of boots and uniforms
612000: Computer Software	9990: Undistributed	No Project	2,374	2,500		-	Maximo licensing and support
616000: Expendable Computer Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			36,112	36,112		-	
Total Expenditures			36,112	36,112		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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	3.00
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	31.00	31.00
186100: Custodian	982.25	982.25
186105: Custodian - Head	139.00	139.00
186110: Asst Head Custodian	24.00	24.00
Total	1,195.25	1,195.25

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	38,366,765	41,284,983		-
Benefits	15,223,193	16,615,840		-
Subtotal	53,589,958	57,900,822		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	16,714	9,500		-
Purchased Services	1,525,369	1,510,000		-
Travel	-	-		-
Materials and Printing	238,557	261,140		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,780,640	1,780,640		-
Total Expenditures	55,370,598	59,681,462		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	2,000	2,000			Funds custodial support for emergency clean up operations and critical equipment repair services that can not be performed during normal operating hours.
186003: Misc Custodians	9990: Undistributed	No Project	14,714	7,500			Funds custodial care of Transportation and other Facilities & Operations locations.
186009: Custodial Overtime	9990: Undistributed	No Project	-	-			- N/A
220000: Medicare Account	9990: Undistributed	No Project	-	-			- N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- N/A
280000: GRS Account	9990: Undistributed	No Project	-	-			- N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	10,100	-			- N/A
410001: Sanitation	9990: Undistributed	No Project	1,500,000	1,500,000			Funds Solid Waste Disposal services. (Utility)
430001: Equipment Maintenance	9990: Undistributed	No Project	15,269	10,000			Funds outsourced services for scheduled equipment maintenance that exceeds in-staff capacity.
580001: Conference Travel	9990: Undistributed	No Project	-	-			- N/A
610000: Supplies	9990: Undistributed	No Project	84,184	90,000			Funds 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	152,000	168,640			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 2/25/20

Division	Facilities & Operations
Department	262543: Custodial Services
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No_Project	2,373	2,500			Maximo software licensing and support.
Total Non-Personnel Expenditures			1,780,640	1,780,640		-	
Total Expenditures			1,780,640	1,780,640		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

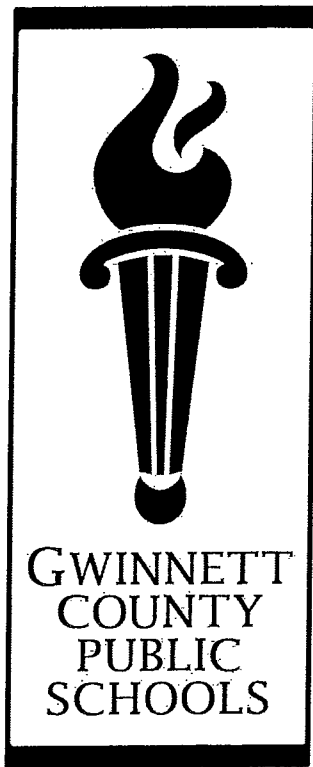
Division	Facilities & Operations		
Department	262547: Utilities		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Total system-wide expenditure for environmental conditioning (i.e., power, water, sewer, and natural gas)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	5,000,000	5,000,000		-
Travel	-	-		-
Materials and Printing	21,500,000	21,500,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	26,500,000	26,500,000		-
Total Expenditures	26,500,000	26,500,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262547: Utilities
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
410000: Water	9990: Undistributed	No Project	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			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			Combined natural gas charges from Scana, Walton, and city municipalities -
Total Non-Personnel Expenditures			26,500,000	26,500,000			-
Total Expenditures			26,500,000	26,500,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

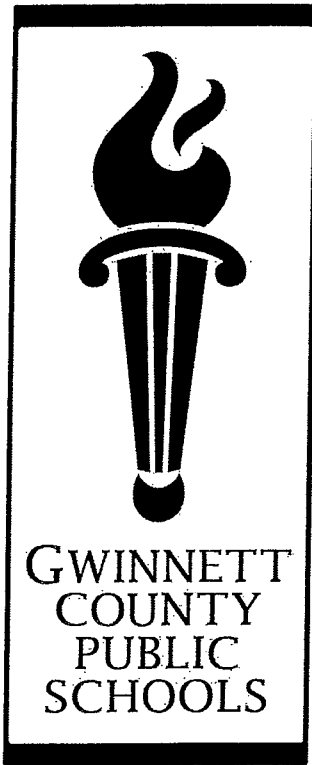
Division	Facilities & Operations		
Department	262568: Supply Services-Admin		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Administrative support for distribution operations		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,975	18,500		-
Purchased Services	59,968	61,000		-
Travel	-	-		-
Materials and Printing	12,219	11,662		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	91,162	91,162		-
Total Expenditures	91,162	91,162		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262568: Supply Services-Admin
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,000	18,000			Funds seasonal help during peak distribution and return periods for supplies, furniture equipment instructional materials and assessments.
181009: Overtime	9990: Undistributed	No Project	975	500			Funds critical distribution actions that can not be performed during normal operating hours.
430001: Equipment Maintenance	9990: Undistributed	No Project	2,706	1,000			Funds maintenance and supplies for copiers.
595000: Other Purchased Services	9990: Undistributed	No Project	57,262	60,000			Funds external services, (staffing, shredding, unplanned repairs) supporting distribution operations.
610000: Supplies	9990: Undistributed	No Project	2,525	500			Funds supplies to maintain office operations.
610002: Uniforms	9990: Undistributed	No Project	9,694	11,162			Funds replacement of boots and uniforms.
Total Non-Personnel Expenditures			91,162	91,162			-
Total Expenditures			91,162	91,162			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

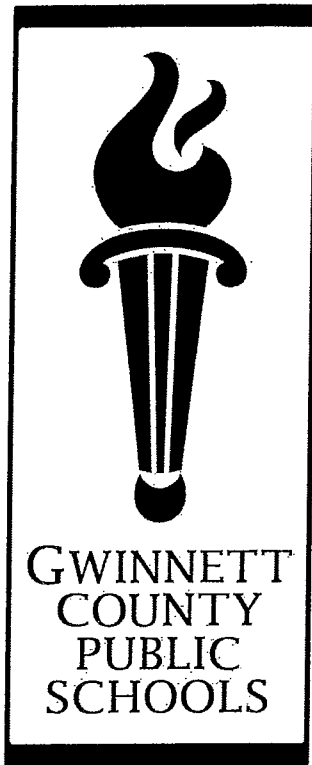
Division	Facilities & Operations		
Department	262569: Supply Services-Delivery		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribution of supplies equipment interdepartmental mail and packages among local schools and system facilities		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	33,015	33,000		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	6,614	6,629		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	39,629	39,629		-
Total Expenditures	39,629	39,629		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262569: Supply Services-Delivery
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	15,600	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	17,415	23,000			Funds critical distribution actions that can not 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
610000: Supplies	9990: Undistributed	No Project	6,614	6,629			Funds supplies to maintain Delivery operations.
Total Non-Personnel Expenditures			39,629	39,629			-
Total Expenditures			39,629	39,629			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

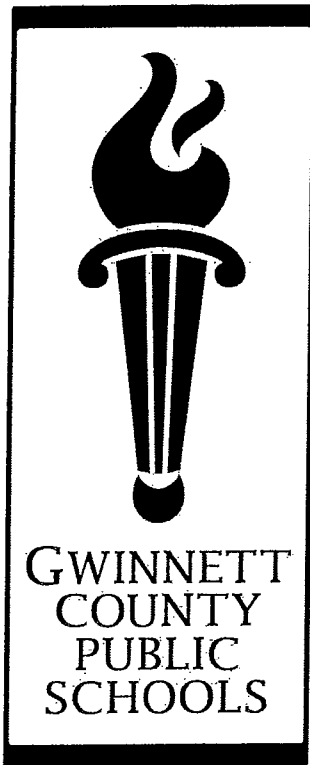
Division	Facilities & Operations		
Department	262572: Supply Services-Property		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Distribute new and used furniture and equipment among schools and support facilities		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	75,000	75,000		-
Travel	-	-		-
Materials and Printing	4,070	4,070		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	79,070	79,070		-
Total Expenditures	79,070	79,070		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262572: Supply Services-Property
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No_Project	-	-			- na
595000: Other Purchased Services	9990: Undistributed	No_Project	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	No_Project	4,070	4,070			Funds supplies to maintain Property Operations.
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	-			- N/A
Total Non-Personnel Expenditures			79,070	79,070			-
Total Expenditures			79,070	79,070			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262573: Supply Services-Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

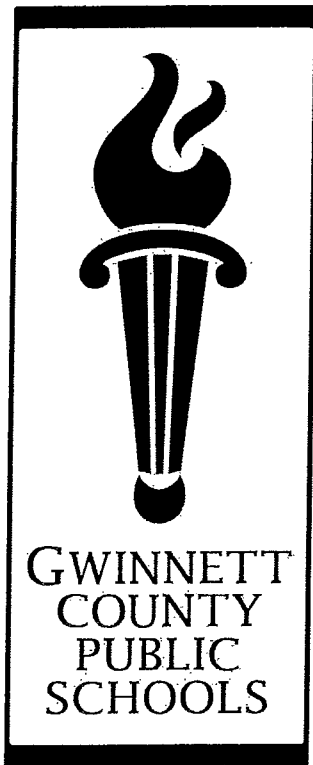
Division	Facilities & Operations		
Department	262573: Supply Services-Processing		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Primary distribution functions (receiving warehousing assembly order filling) for the school district		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	2,078,540	2,159,251		-
Benefits	1,047,095	1,054,919		-
Subtotal	3,125,635	3,214,170		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	50,155	65,000		-
Purchased Services	83,957	67,500		-
Travel	-	-		-
Materials and Printing	64,822	66,434		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	198,934	198,934		-
Total Expenditures	3,324,569	3,413,104		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262573: Supply Services-Processing
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	31,627	35,000			Funds seasonal help during peak distribution and return periods for supplies, furniture, equipment instructional materials and assessments.
181009: Overtime	9990: Undistributed	No Project	18,528	30,000			Funds critical distribution actions that can not 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
300007: Other Professional & Technical	9990: Undistributed	No Project	21,500	-			- N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	55,000	65,000			Funds preventative maintenance and repair of material handling equipment.
442000: Equipment Rental	9990: Undistributed	No Project	3,607	500			Funds rental of material handling equipment and trailers.
530000: Postage	9990: Undistributed	No Project	3,850	2,000			Funds all outbound shipments via freight and package carriers such as Federal Express, UPS, RSPS and Airborne.
610000: Supplies	9990: Undistributed	No Project	63,042	64,434			Funds supplies to maintain distribution operations and support relocation of GPCS owned materials and equipment into new facilities. additions and renovations.
612000: Computer Software	9990: Undistributed	No Project	1,780	2,000			Maximo software and licensing support/.
Total Non-Personnel Expenditures			198,934	198,934			-
Total Expenditures			198,934	198,934			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

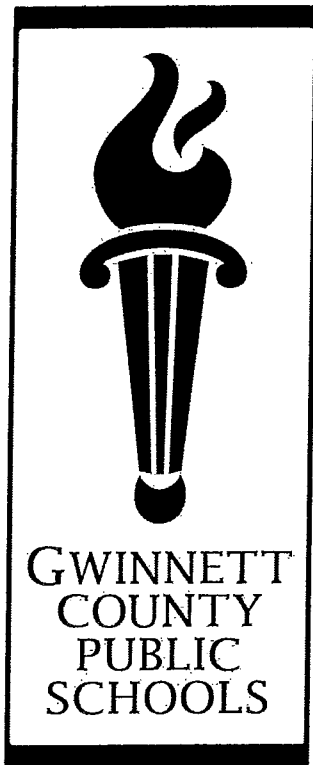
Division	Facilities & Operations		
Department	262576: Supply Services-Stock Control		
Fund	104: General-Operating		
Program Manager	Stephen Hatcher		
Program Purpose	Manage inventoried supplies (bid replenishment customer service item maintenance).		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	16,346	16,346		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	16,346	16,346		-
Total Expenditures	16,346	16,346		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262576: Supply Services-Stock Control
Fund	104: General-Operating
Program Manager	Stephen Hatcher

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610000: Supplies	9990: Undistributed	No_Project	1,346	1,346			Funds supplies to maintain Stock Control operations and test distribution.
610001: Printing	9990: Undistributed	No_Project	15,000	15,000			Funds printing of forms and security materials for identifying, securing and maintaining custody for interdepartmental package and transfers and secured assessment material distribution.
Total Non-Personnel Expenditures			16,346	16,346			-
Total Expenditures			16,346	16,346			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	Dan Smith

	<u>FY20</u> Budget FTE	<u>FY21</u> 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 2/25/20

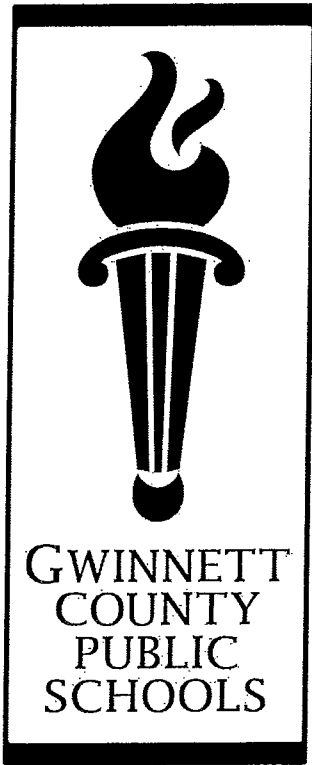
Division	Facilities & Operations		
Department	272584: Stop Arm Camera Safety		
Fund	145: General-Stop Arm Camera Safety		
Program Manager	Dan Smith		
Program Purpose	Administration of the Stop Arm Camera Safety Program.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	81,877	81,801		-
Benefits	35,272	34,006		-
Subtotal	117,149	115,807		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,000	10,000		-
Purchased Services	15,000	15,000		-
Travel	-	-		-
Materials and Printing	10,000	10,000		-
Textbooks	-	-		-
Equipment Replacement	1,349,902	1,349,902		-
Subtotal	1,384,902	1,384,902		-
Total Expenditures	1,502,051	1,500,709		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272584: Stop Arm Camera Safety
Fund	145: General-Stop Arm Camera Safety
Program Manager	Dan Smith

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	10,000	10,000			Part-time compensation for safety & security officers
340000: Legal Fees	9990: Undistributed	No Project	15,000	15,000			- Legal expenses.
615000: Expendable Equipment	9990: Undistributed	No Project	5,000	5,000			Equipmebnt needs for the program.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	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			Purchase of new school buses.
Total Non-Personnel Expenditures			1,384,902	1,384,902			-
Total Expenditures			1,384,902	1,384,902			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
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 2/25/20

Division	Facilities & Operations		
Department	262800: Building Maintenance - Administration		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, dispatchers, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.).		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,776,720	1,799,869		-
Benefits	822,266	784,022		-
Subtotal	2,598,986	2,583,891		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	22,028	22,028		-
Purchased Services	1,744,221	1,744,221		-
Travel	2,254	2,254		-
Materials and Printing	139,340	139,340		-
Textbooks	-	-		-
Equipment Replacement	125,378	125,378		-
Subtotal	2,033,221	2,033,221		-
Total Expenditures	4,632,207	4,617,112		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	-	18,725		-	Clerical Part-Time
142009: Clerical Overtime	9990: Undistributed	No Project	-	-		-	N/A
181008: Part Time	9990: Undistributed	No Project	18,725	-		-	N/A
181009: Overtime	9990: Undistributed	No Project	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
300000: Consultant	9990: Undistributed	No Project	20,357	20,357		-	Consultant
300007: Other Professional & Technical	9990: Undistributed	No Project	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		-	Repairs & Maintenance for portable classroom fleet = 1497 units x \$265.00 / trailer
430000: Building Maintenance	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	174,702	174,702		-	325 portables x \$3,200 / ea. Plus lease for toilet trailers
430000: Building Maintenance	9990: Undistributed	M-0023: PRIVATIZED MAINTENANCE	54,457	54,457		-	Privatized Maintenance
430000: Building Maintenance	9990: Undistributed	M-0030: 5 Yr Sprinkler Inspection	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		-	Fire Systems
430000: Building Maintenance	9990: Undistributed	P-0149: IMT Funding	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	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		-	Annual system maintenance for system-wide safe school radio network for schools

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

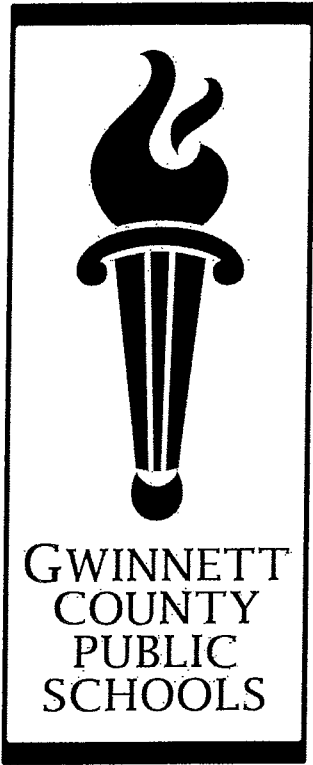
Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-		-	N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	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		-	Professional conference registration and / or tuition for director, (5) Area Managers, System-wide Maintenance Engineer, Maintenance Engineering Supervisor, and Energy Management Team
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	1	1		-	Travel expenses to support Staff Development line item
580001: Conference Travel	9990: Undistributed	No Project	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		-	Supplies & materials to support trailer repairs line item 104-430000-262800-9990-M-0011
610000: Supplies	9990: Undistributed	M-0012: PORTABLES - INSTALL/MOVING	88,411	88,411		-	300 trailers X \$1000 per unit . Supplies & materials to support line item 104-430000-9990-M-0012 (trailer moving & renovations).
610000: Supplies	9990: Undistributed	No Project	5,302	5,302		-	Office supplies for Building Maintenance Office and F&O Continuous Quality Improvement Office

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262800: Building Maintenance - Administration
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610001: Printing	9990: Undistributed	No Project	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			Office equipment, computers, peripheral & test equipment (includes computers for training)
730001: Vehicle Purchases	9990: Undistributed	No Project	72,058	72,058			Purchase vehicles for 3 skilled craftsmen positions. (See previous year's Superintendent's recommendation)
Total Non-Personnel Expenditures			2,033,221	2,033,221			-
Total Expenditures			2,033,221	2,033,221			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

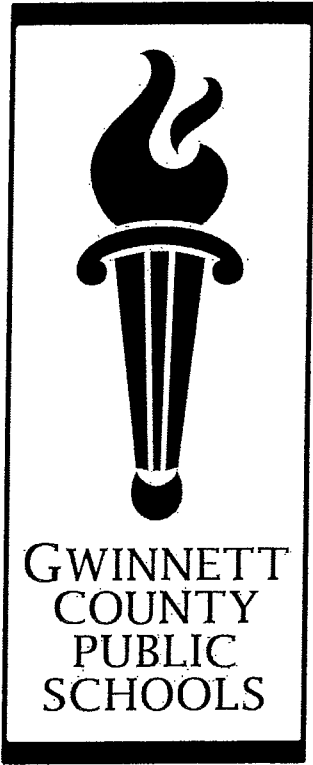
Division	Facilities & Operations		
Department	402800: Building Maintenance - Capital Outlay		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	All maintenance expenses not related to any specific trade (salaries & benefits for expense for managers, dispatchers, inventory personnel, portable classroom relocations, vehicle expense, growth projects, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	62,611	62,611		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	62,611	62,611		-
Total Expenditures	62,611	62,611		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	402800: Building Maintenance - Capital Outlay
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
720002: Renovations/Improvements	9990: Undistributed	No Project	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		-	
Total Expenditures			62,611	62,611		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

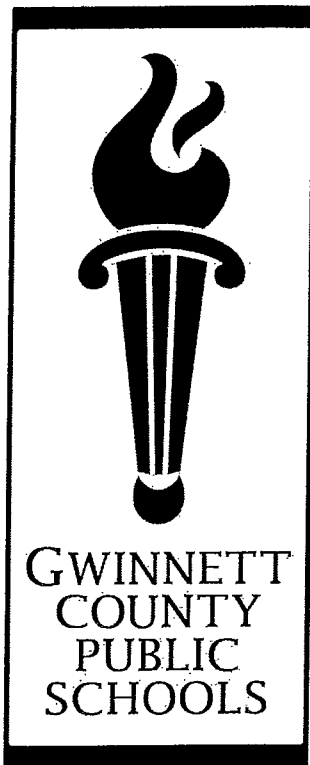
Division	Facilities & Operations		
Department	262801: Maintenance - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, management, electrical, plumbing, or HVAC)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,654	18,654		-
Purchased Services	7,511	7,511		-
Travel	-	-		-
Materials and Printing	7,023	7,023		-
Textbooks	-	-		-
Equipment Replacement	28,100	28,100		-
Subtotal	61,288	61,288		-
Total Expenditures	61,288	61,288		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262801: Maintenance - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

Account - QBE Program - Project			FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended	Comments
181008: Part Time	9990: Undistributed	No Project	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		-	Repairs & replacement batteries for Motorola hand-held safe school radios
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	6,586	6,586		-	After hours central alarm monitoring of intrusion & fire alarms
610000: Supplies	9990: Undistributed	No Project	1,602	1,602		-	District office supplies
610002: Uniforms	9990: Undistributed	No Project	5,421	5,421		-	District employee uniforms
730000: Equipment	9990: Undistributed	No Project	28,100	28,100		-	Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			61,288	61,288		-	
Total Expenditures			61,288	61,288		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

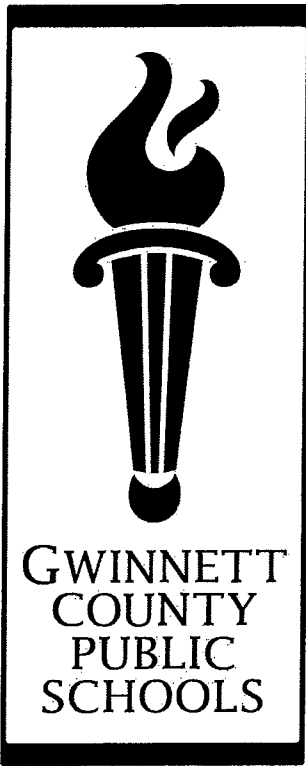
Division	Facilities & Operations		
Department	262802: Maintenance - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,535	18,535		-
Purchased Services	13,600	13,600		-
Travel	-	-		-
Materials and Printing	6,879	6,879		-
Textbooks	-	-		-
Equipment Replacement	2,920	2,920		-
Subtotal	41,934	41,934		-
Total Expenditures	41,934	41,934		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262802: Maintenance - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	18,535	18,535		-	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	9,389	9,389		-	Privatized cleaning service for the Shiloh Maintenance District
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	-	-		-	N/A
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	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		-	After hours central alarm monitoring of intrusion & fire alarms at schools
610000: Supplies	9990: Undistributed	No Project	2,164	2,164		-	District office supplies
610002: Uniforms	9990: Undistributed	No Project	4,715	4,715		-	District employee uniforms
730000: Equipment	9990: Undistributed	M-0008: ROOF REPAIRS	-	-		-	N/A
730000: Equipment	9990: Undistributed	No Project	2,920	2,920		-	Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			41,934	41,934		-	
Total Expenditures			41,934	41,934		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

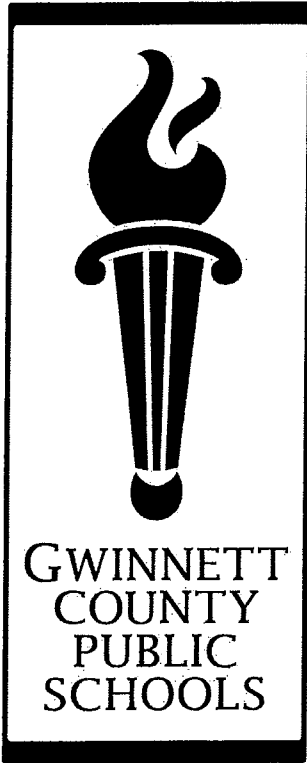
Division	Facilities & Operations		
Department	262803: Maintenance - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	23,456	23,456		-
Purchased Services	13,797	13,797		-
Travel	-	-		-
Materials and Printing	7,310	7,310		-
Textbooks	-	-		-
Equipment Replacement	4,671	4,671		-
Subtotal	49,234	49,234		-
Total Expenditures	49,234	49,234		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262803: Maintenance - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>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			- 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			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			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			After hours central alarm monitoring of intrusion & fire alarms
610000: Supplies	9990: Undistributed	No Project	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			District employee uniforms
610003: Repair Parts	9990: Undistributed	No Project	-	-			- N/A
730000: Equipment	9990: Undistributed	No Project	4,671	4,671			Purchase replacement Carpentry, Electrical, EMS, Plumbing & HVAC tools
Total Non-Personnel Expenditures			49,234	49,234			-
Total Expenditures			49,234	49,234			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

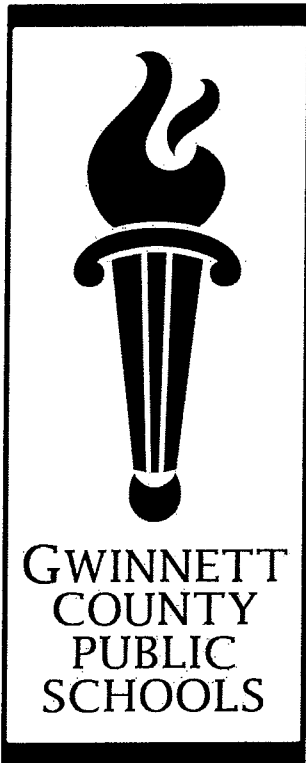
Division	Facilities & Operations		
Department	262804: Maintenance - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	18,850	18,850		-
Purchased Services	91,799	91,799		-
Travel	-	-		-
Materials and Printing	7,225	7,225		-
Textbooks	-	-		-
Equipment Replacement	23,314	23,314		-
Subtotal	141,188	141,188		-
Total Expenditures	141,188	141,188		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262804: Maintenance - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	10,000	10,000			- Clerical part-time salaries
181008: Part Time	9990: Undistributed	No Project	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			- 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			- 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			- After hours central alarm monitoring of intrusion & fire alarms at the schools
595000: Other Purchased Services	9990: Undistributed	No Project	75,274	75,274			- ISC Data Center maintenance
610000: Supplies	9990: Undistributed	No Project	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			- District employee uniforms
730000: Equipment	9990: Undistributed	No Project	23,314	23,314			- Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			141,188	141,188			-
Total Expenditures			141,188	141,188			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

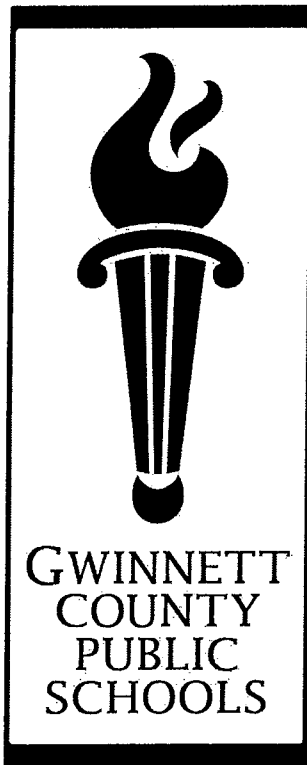
Division	Facilities & Operations		
Department	262805: Maintenance - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Part-time salaries & all district maintenance expenditures not related to any specific trade (i.e., carpentry, energy management, electrical, plumbing, or HVAC)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	8,000	8,000		-
Purchased Services	22,952	22,952		-
Travel	-	-		-
Materials and Printing	9,201	9,201		-
Textbooks	-	-		-
Equipment Replacement	4,482	4,482		-
Subtotal	44,635	44,635		-
Total Expenditures	44,635	44,635		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262805: Maintenance - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	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			- Contract Custodial Services
430001: Equipment Maintenance	9990: Undistributed	M-0010: SAFE SCHOOLS RADIO	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			- Other Purchased Services
595000: Other Purchased Services	9990: Undistributed	M-0014: INTRUSION ALARMS	4,980	4,980			- After hours central alarm monitoring of intrusion & fire alarms at the schools
610000: Supplies	9990: Undistributed	No Project	3,809	3,809			- District office supplies
610002: Uniforms	9990: Undistributed	No Project	5,392	5,392			- District employee uniforms
730000: Equipment	9990: Undistributed	No Project	4,482	4,482			- Purchase replacement Carpentry, Electrical, EMS, Plumbing, & HVAC tools
Total Non-Personnel Expenditures			44,635	44,635			-
Total Expenditures			44,635	44,635			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262810: Building Maintenance - Carpentry
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
030136: Craftsman	12.00	12.00
030137: Master Craftsman	12.00	12.00
Total	24.00	24.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

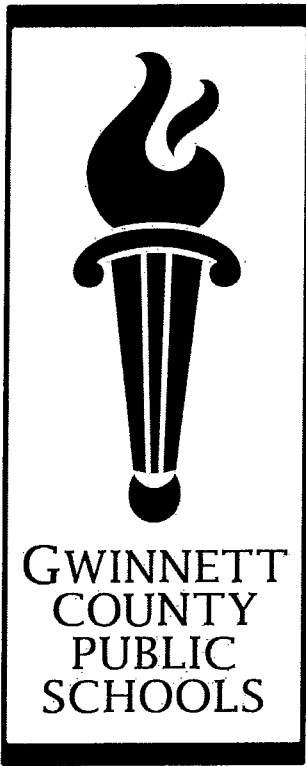
Division	Facilities & Operations		
Department	262810: Building Maintenance - Carpentry		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,479,633	1,477,195		-
Benefits	688,825	652,286		-
Subtotal	2,168,458	2,129,481		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	69,456	69,456		-
Subtotal	69,456	69,456		-
Total Expenditures	2,237,914	2,198,937		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262810: Building Maintenance - Carpentry
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	-	-		-	N/A
730000: Equipment	9990: Undistributed	No Project	69,456	69,456		-	Carpentry capital equipment
Total Non-Personnel Expenditures			69,456	69,456		-	
Total Expenditures			69,456	69,456		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

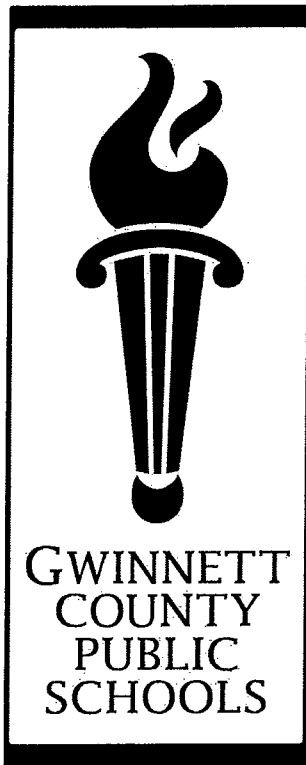
Division	Facilities & Operations		
Department	262811: Carpentry - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106		-
Purchased Services	195,153	195,153		-
Travel	-	-		-
Materials and Printing	70,134	70,134		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	272,393	272,393		-
Total Expenditures	272,393	272,393		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262811: Carpentry - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			- 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			- Roof repairs and preventive maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	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			- 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			- 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			-
Total Expenditures			272,393	272,393			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

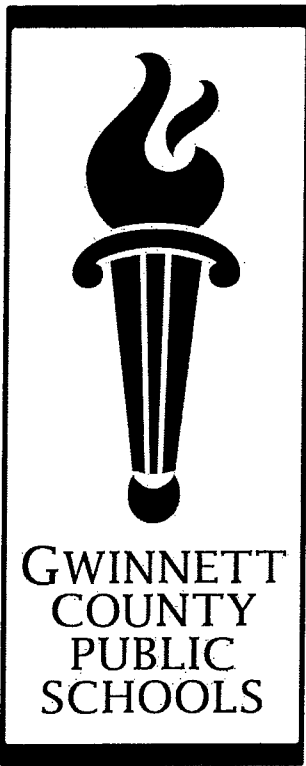
Division	Facilities & Operations		
Department	262812: Carpentry - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061		-
Purchased Services	312,536	312,536		-
Travel	-	-		-
Materials and Printing	23,312	23,312		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	342,909	342,909		-
Total Expenditures	342,909	342,909		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262812: Carpentry - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			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			Roof repairs and preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	179,839	179,839			Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage. Amount based on Superintendent's recommendation last year to maintain current level of service
430001: Equipment Maintenance	9990: Undistributed	No Project	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			Materials & supplies to support district building PM's, routine / emergency repairs based on assigned square footage
Total Non-Personnel Expenditures			342,909	342,909			-
Total Expenditures			342,909	342,909			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

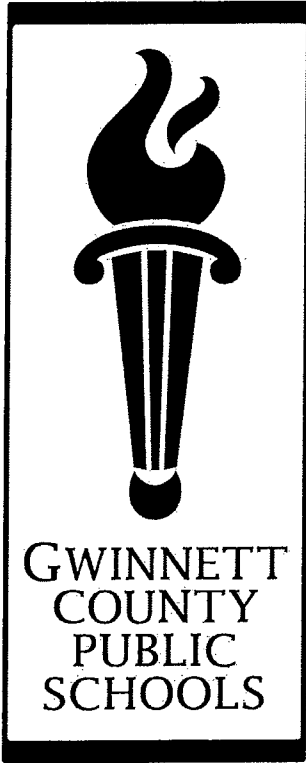
Division	Facilities & Operations		
Department	262813: Carpentry - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504		-
Purchased Services	270,005	270,005		-
Travel	-	-		-
Materials and Printing	137,663	137,663		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	415,172	415,172		-
Total Expenditures	415,172	415,172		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262813: Carpentry - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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-0003: FLOOR COVERING REPLACEMENTS	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	M-0004: GYM FLOOR RESURFACING	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			- Roof repairs preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	120,059	120,059			- Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage. Amount based on Superintendent's recommendation last year to maintain current level of service
430001: Equipment Maintenance	9990: Undistributed	No Project	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			- Materials & supplies to support district building PM's routine / emergency repairs 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	-	-			- N/A
Total Non-Personnel Expenditures			415,172	415,172			-
Total Expenditures			415,172	415,172			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

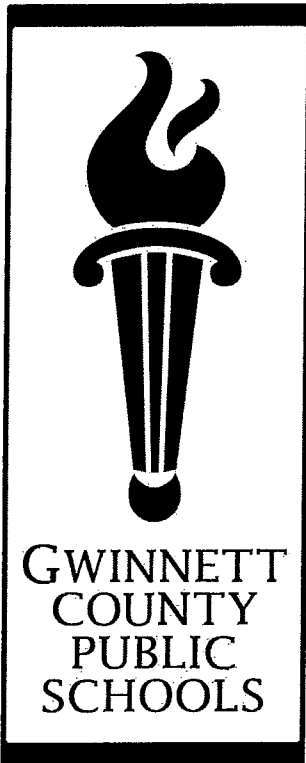
Division	Facilities & Operations		
Department	262814: Carpentry - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181		-
Purchased Services	209,701	209,701		-
Travel	-	-		-
Materials and Printing	79,062	79,062		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	295,944	295,944		-
Total Expenditures	295,944	295,944		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262814: Carpentry - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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	M-0004: GYM FLOOR RESURFACING	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			Roof repairs & preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No Project	116,337	116,337			Contracted maintenance to buildings, plus structural repairs to walls, ceilings, doors, windows, structure, etc., based on assigned square footage. Amount based on Superintendent's recommendation last year to maintain current level of service
430001: Equipment Maintenance	9990: Undistributed	No Project	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			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			-
Total Expenditures			295,944	295,944			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

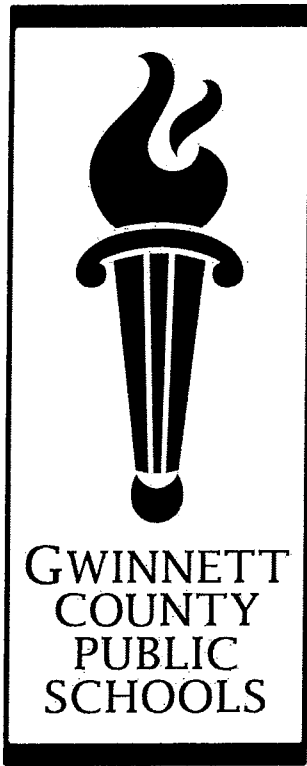
Division	Facilities & Operations		
Department	262815: Carpentry - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Overtime salaries and all district maintenance expenditures related to the carpentry trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,105	7,105		-
Purchased Services	288,193	288,193		-
Travel	-	-		-
Materials and Printing	129,682	129,682		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	424,980	424,980		-
Total Expenditures	424,980	424,980		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262815: Carpentry - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	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			- Resurfacing of wood & synthetic gym floors
430000: Building Maintenance	9990: Undistributed	M-0008: ROOF REPAIRS	106,087	106,087			- Roof repairs & preventative maintenance based on assigned square footage
430000: Building Maintenance	9990: Undistributed	No_Project	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			- Contracted maintenance & repair of Industrial Art & Technology equipment. Repair to district maintenance equipment & tools
610000: Supplies	9990: Undistributed	M-0008: ROOF REPAIRS	-	129,682			- Materials & supplies to support district building PM's routine / emergency repairs based on assigned square footage
610000: Supplies	9990: Undistributed	No_Project	129,682	-			- N/A
Total Non-Personnel Expenditures			424,980	424,980			-
Total Expenditures			424,980	424,980			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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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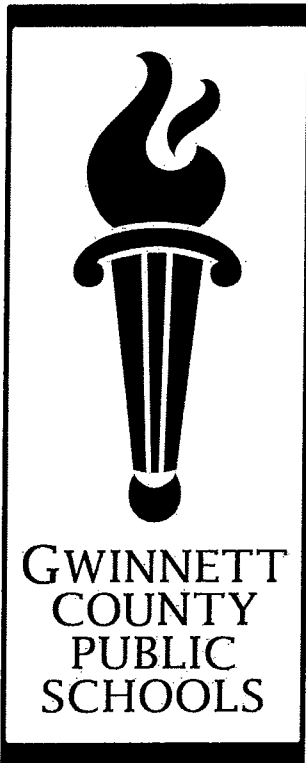
Division	Facilities & Operations		
Department	262820: Building Maintenance - Energy Mgt		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	346,872	349,462		-
Benefits	160,138	155,041		-
Subtotal	507,010	504,503		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	903	903		-
Purchased Services	80,000	80,000		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	80,903	80,903		-
Total Expenditures	587,913	585,406		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262820: Building Maintenance - Energy Mgt
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No_Project	903	903			Energy Management overtime salaries
430000: Building Maintenance	9990: Undistributed	M-0032: EMS	80,000	80,000			- EMS Project FY20
430000: Building Maintenance	9990: Undistributed	No_Project	-	-			- N/A
Total Non-Personnel Expenditures			80,903	80,903			-
Total Expenditures			80,903	80,903			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

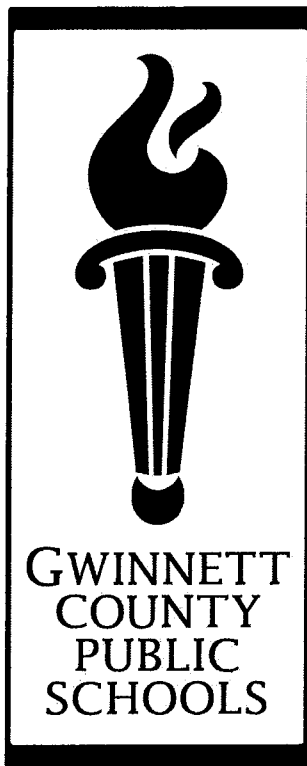
Division	Facilities & Operations		
Department	262821: Energy Mgt - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,914	11,914		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,914	11,914		-
Total Expenditures	11,914	11,914		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262821: Energy Mgt - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	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		-	
Total Expenditures			11,914	11,914		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

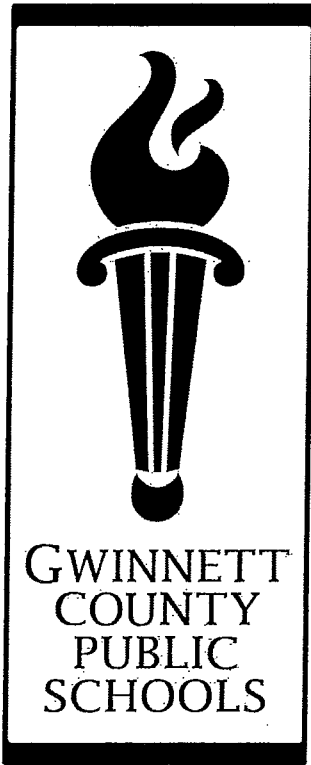
Division	Facilities & Operations		
Department	262822: Energy Mgt - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	11,838	11,838		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	11,838	11,838		-
Total Expenditures	11,838	11,838		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262822: Energy Mgt - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	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			-
Total Expenditures			11,838	11,838			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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
as of 2/25/20

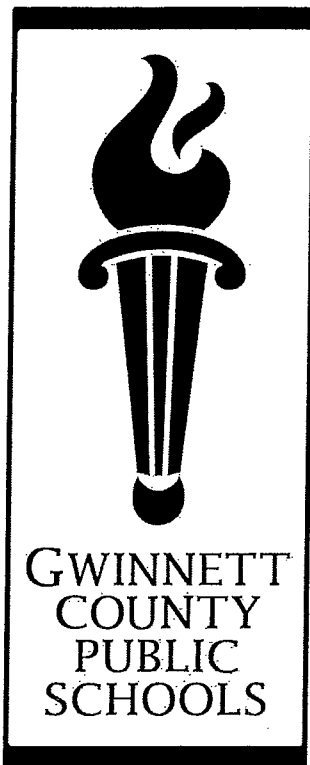
Division	Facilities & Operations		
Department	262823: Energy Mgt - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,580	12,580		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,580	12,580		-
Total Expenditures	12,580	12,580		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262823: Energy Mgt - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	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			
Total Expenditures			12,580	12,580			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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
Budget Baseline Summary Report
as of 2/25/20

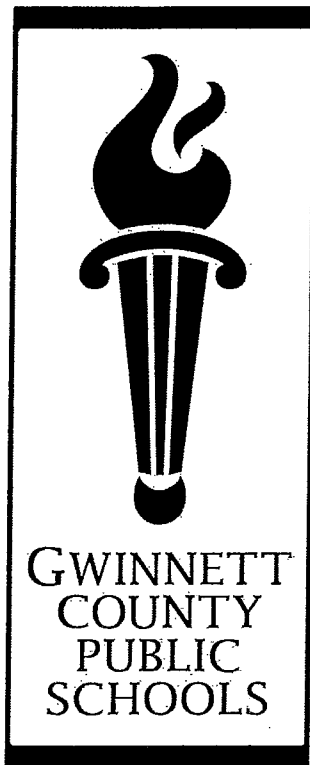
Division	Facilities & Operations		
Department	262824: Energy Mgt - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	12,039	12,039		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,039	12,039		-
Total Expenditures	12,039	12,039		-

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262824: Energy Mgt - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	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		-	
Total Expenditures			12,039	12,039		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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
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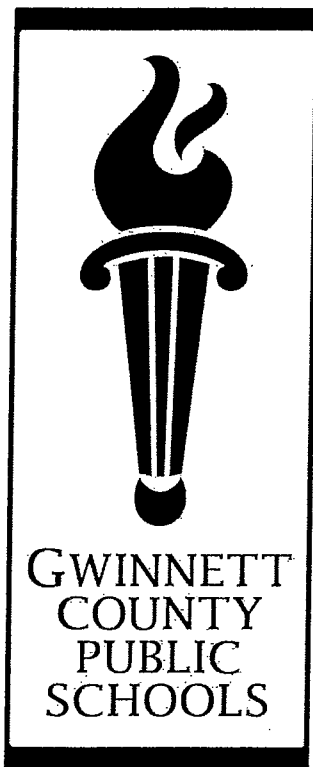
Division	Facilities & Operations		
Department	262825: Energy Mgt - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to the energy management trade		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	10,194	10,194		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,194	10,194		-
Total Expenditures	10,194	10,194		-

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262825: Energy Mgt - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	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			
Total Expenditures			10,194	10,194			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

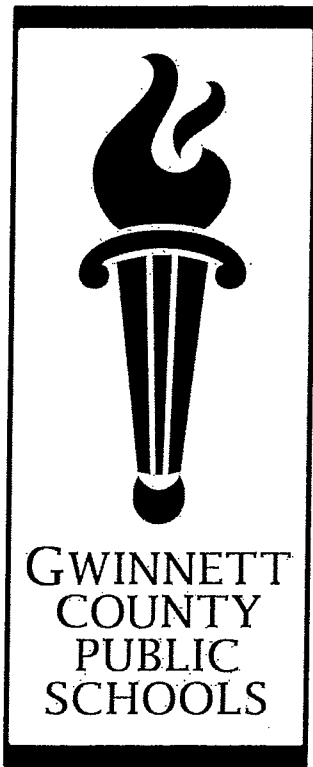
Division	Facilities & Operations		
Department	262830: Building Maintenance - Electrical		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	1,123,176	1,134,065		-
Benefits	514,011	500,552		-
Subtotal	1,637,187	1,634,617		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	93,989	93,989		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	93,989	93,989		-
Total Expenditures	1,731,176	1,728,606		-

Gwinnett County Public Schools
Budget Baseline Detail Report
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Division	Facilities & Operations
Department	262830: Building Maintenance - Electrical
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>	
181008: Part Time	9990: Undistributed	No Project	-	-			-	N/A
430000: Building Maintenance	9990: Undistributed	No Project	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
730000: Equipment	9990: Undistributed	No Project	-	-			-	N/A
Total Non-Personnel Expenditures			93,989	93,989			-	
Total Expenditures			93,989	93,989			-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

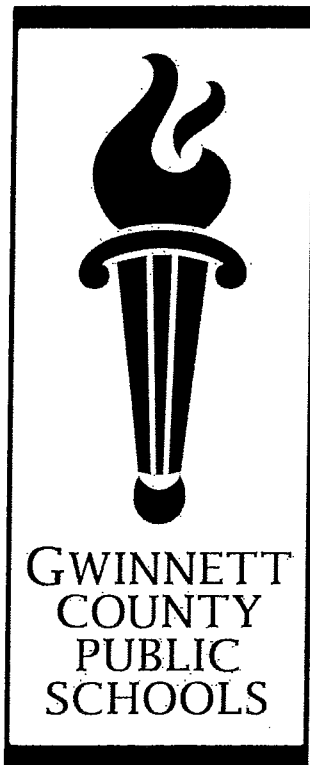
Division	Facilities & Operations		
Department	262831: Electrical - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,106	7,106		-
Purchased Services	212,787	212,787		-
Travel	-	-		-
Materials and Printing	78,679	78,679		-
Textbooks	-	-		-
Equipment Replacement	18,076	18,076		-
Subtotal	316,648	316,648		-
Total Expenditures	316,648	316,648		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262831: Electrical - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			- 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			- PM support for the HVAC / Electrical systems at Lawrenceville West Data Center
610000: Supplies	9990: Undistributed	No Project	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			- End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			316,648	316,648			-
Total Expenditures			316,648	316,648			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

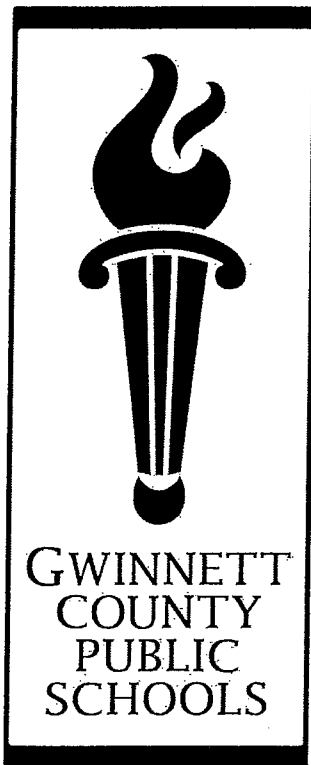
Division	Facilities & Operations		
Department	262832: Electrical - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,061	7,061		-
Purchased Services	136,924	136,924		-
Travel	-	-		-
Materials and Printing	98,563	98,563		-
Textbooks	-	-		-
Equipment Replacement	17,960	17,960		-
Subtotal	260,508	260,508		-
Total Expenditures	260,508	260,508		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262832: Electrical - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			- Contract maintenance, routine, & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	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			- End-of-life cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			260,508	260,508			-
Total Expenditures			260,508	260,508			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

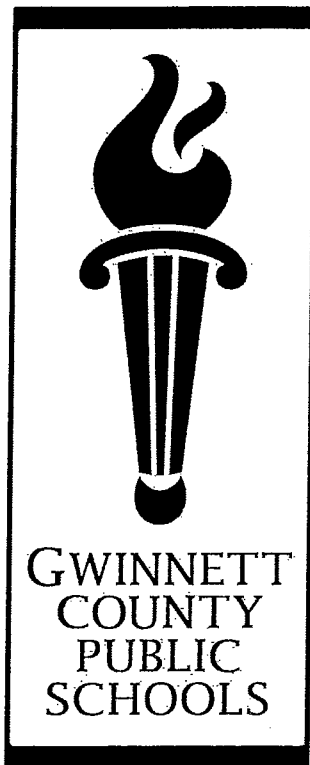
Division	Facilities & Operations		
Department	262833: Electrical - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,504	7,504		-
Purchased Services	156,384	156,384		-
Travel	-	-		-
Materials and Printing	83,998	83,998		-
Textbooks	-	-		-
Equipment Replacement	19,087	19,087		-
Subtotal	266,973	266,973		-
Total Expenditures	266,973	266,973		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262833: Electrical - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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	M-0014: INTRUSION ALARMS	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	No Project	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			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			End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			266,973	266,973			-
Total Expenditures			266,973	266,973			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

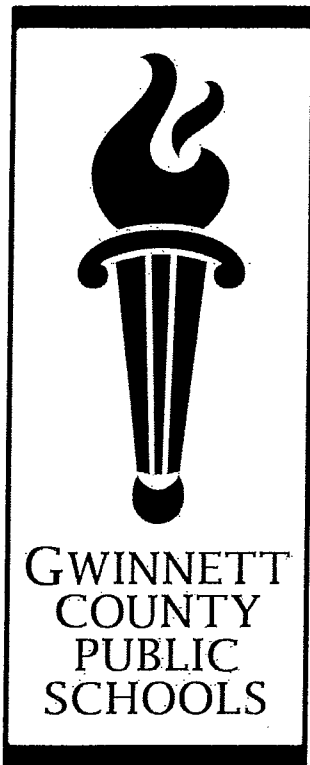
Division	Facilities & Operations		
Department	262834: Electrical - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,181	7,181		-
Purchased Services	161,870	161,870		-
Travel	-	-		-
Materials and Printing	65,312	65,312		-
Textbooks	-	-		-
Equipment Replacement	18,266	18,266		-
Subtotal	252,629	252,629		-
Total Expenditures	252,629	252,629		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262834: Electrical - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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	M-0014: INTRUSION ALARMS	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	No Project	161,870	161,870			- Contract maintenance, routine, & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	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			- End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			252,629	252,629			-
Total Expenditures			252,629	252,629			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

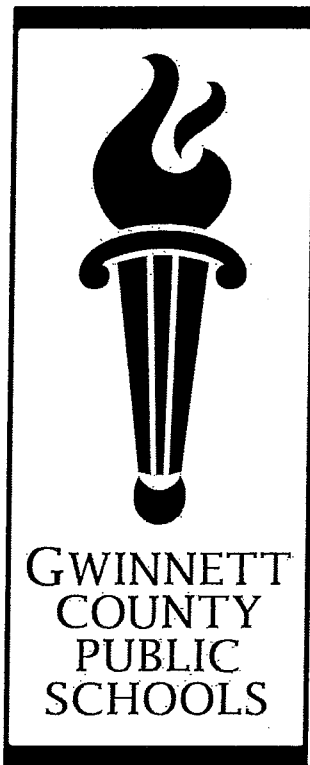
Division	Facilities & Operations		
Department	262835: Electrical - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to electrical system repairs & renovations (i.e., electrical switchgear, lighting, fire alarms, intrusion alarms, intercoms, etc.)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	12,906	12,906		-
Purchased Services	126,601	126,601		-
Travel	-	-		-
Materials and Printing	75,335	75,335		-
Textbooks	-	-		-
Equipment Replacement	3,000	3,000		-
Subtotal	217,842	217,842		-
Total Expenditures	217,842	217,842		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262835: Electrical - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			Contract maintenance, routine, & emergency repairs to electrical equipment & systems based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	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			End-of-cycle replacement of electrical components & systems
Total Non-Personnel Expenditures			217,842	217,842			-
Total Expenditures			217,842	217,842			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262840: Building Maintenance - Plumbing
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

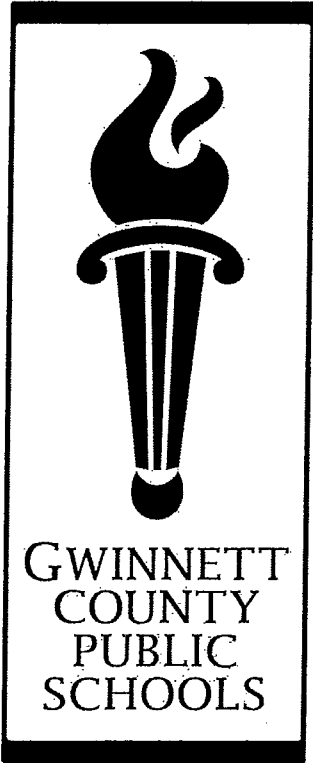
Division	Facilities & Operations		
Department	262840: Building Maintenance - Plumbing		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to plumbing system repairs & renovations (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	901,298	907,328		-
Benefits	375,238	416,812		-
Subtotal	1,276,536	1,324,140		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	1,276,536	1,324,140		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262840: Building Maintenance - Plumbing
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			-	-		-	
Total Expenditures			-	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

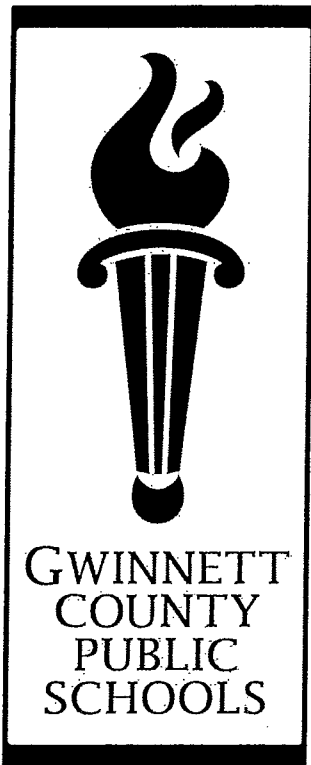
Division	Facilities & Operations		
Department	262841: Plumbing - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP,PRV, etc.)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,885	6,885		-
Purchased Services	74,488	74,488		-
Travel	-	-		-
Materials and Printing	40,808	40,808		-
Textbooks	-	-		-
Equipment Replacement	22,185	22,185		-
Subtotal	144,366	144,366		-
Total Expenditures	144,366	144,366		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262841: Plumbing - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			Contract maintenance, routine, & emergency repairs
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	24,403	24,403			Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	No Project	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			Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	22,185	22,185			End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			144,366	144,366			-
Total Expenditures			144,366	144,366			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

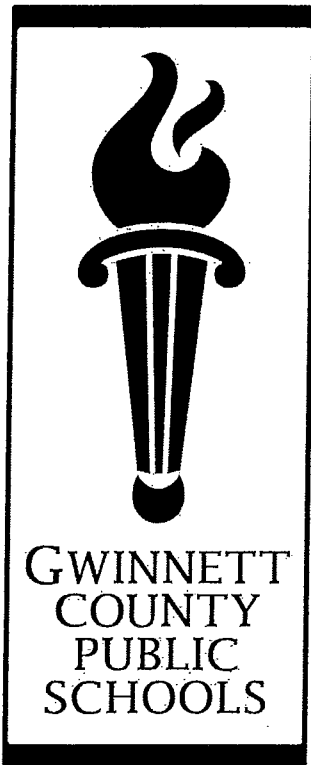
Division	Facilities & Operations		
Department	262842: Plumbing - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC,BFP, PRV, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,842	6,842		-
Purchased Services	110,875	110,875		-
Travel	-	-		-
Materials and Printing	79,680	79,680		-
Textbooks	-	-		-
Equipment Replacement	22,042	22,042		-
Subtotal	219,439	219,439		-
Total Expenditures	219,439	219,439		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262842: Plumbing - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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	No Project	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			- Contract service kitchen equipment repairs
610000: Supplies	9990: Undistributed	No Project	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			- Parts for kitchen equipment repairs
610003: Repair Parts	9990: Undistributed	SNP-0003: Supplies - Other	-	-			- N/A
730000: Equipment	9990: Undistributed	No Project	22,042	22,042			- End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			219,439	219,439			-
Total Expenditures			219,439	219,439			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

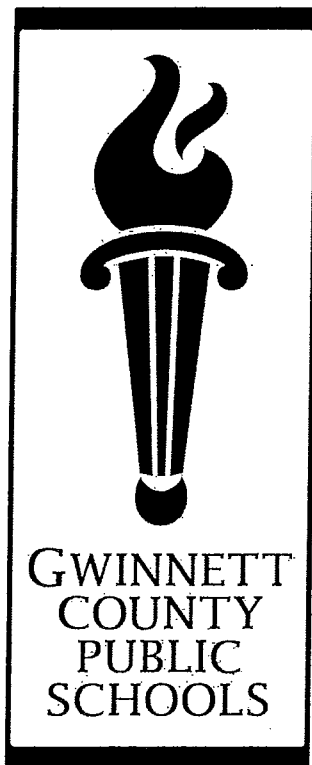
Division	Facilities & Operations		
Department	262843: Plumbing - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	7,270	7,270		-
Purchased Services	40,580	40,580		-
Travel	-	-		-
Materials and Printing	27,578	27,578		-
Textbooks	-	-		-
Equipment Replacement	13,426	13,426		-
Subtotal	88,854	88,854		-
Total Expenditures	88,854	88,854		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262843: Plumbing - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			- 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			- 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			- 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			- 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	13,426	13,426			- End-of-life cycle plumbing system equipment & components
Total Non-Personnel Expenditures			88,854	88,854			-
Total Expenditures			88,854	88,854			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

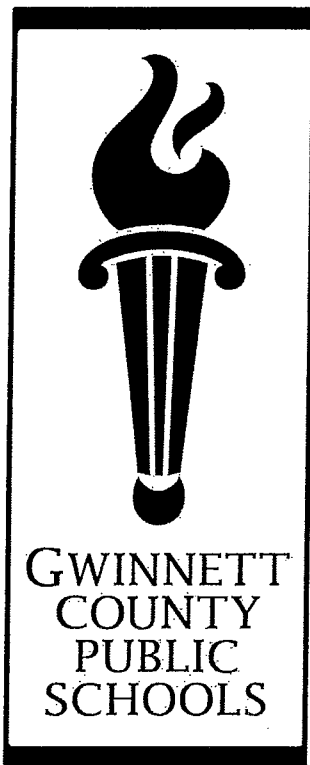
Division	Facilities & Operations		
Department	262844: Plumbing - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,957	6,957		-
Purchased Services	62,281	62,281		-
Travel	-	-		-
Materials and Printing	39,605	39,605		-
Textbooks	-	-		-
Equipment Replacement	22,418	22,418		-
Subtotal	131,261	131,261		-
Total Expenditures	131,261	131,261		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262844: Plumbing - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			- 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			- 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			- 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			- Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	22,418	22,418			- End-of-cycle plumbing system equipment & components
Total Non-Personnel Expenditures			131,261	131,261			-
Total Expenditures			131,261	131,261			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

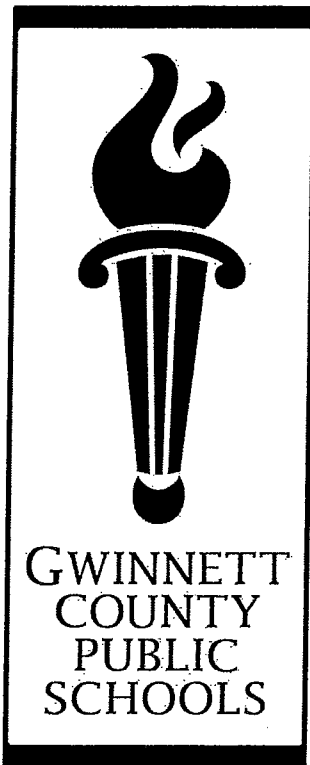
Division	Facilities & Operations		
Department	262845: Plumbing - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to plumbing system repairs & kitchen equipment repairs (i.e. domestic water, gas lines, sewer, DDC, BFP, PRV, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	6,990	6,990		-
Purchased Services	52,527	52,527		-
Travel	-	-		-
Materials and Printing	80,974	80,974		-
Textbooks	-	-		-
Equipment Replacement	3,000	3,000		-
Subtotal	143,491	143,491		-
Total Expenditures	143,491	143,491		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262845: Plumbing - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	6,990	6,990			- Plumbing overtime salaries
220000: Medicare Account	9990: Undistributed	No Project	-	-			- N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- N/A
280000: GRS Account	9990: Undistributed	No Project	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	No Project	38,569	38,569			- Contract maintenance, routine, & emergency repairs to plumbing systems & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	M-0013: SNP EQUIPMENT MAINTENANCE	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			- 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			- Parts for kitchen equipment repairs
730000: Equipment	9990: Undistributed	No Project	3,000	3,000			- End-of-life cycle plumbing system equipment & components
Total Non-Personnel Expenditures			143,491	143,491			-
Total Expenditures			143,491	143,491			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262850: Building Maintenance - HVAC
Fund	104: General-Operating
Program Manager	Steve Jaggears

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

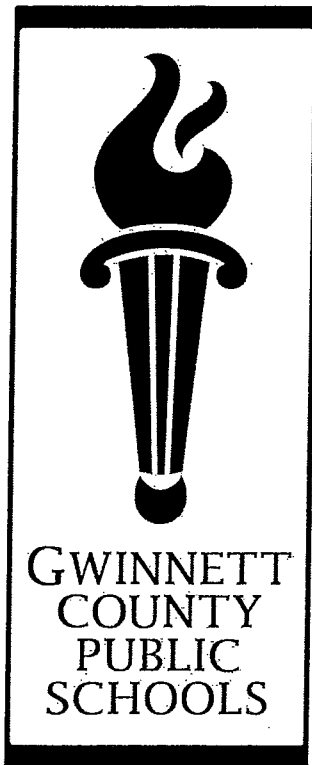
Division	Facilities & Operations		
Department	262850: Building Maintenance - HVAC		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Salary expenditures related to HVAC system repairs & kitchen equipment repairs & renovations (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,784,276	1,815,191		-
Benefits	793,280	755,461		-
Subtotal	2,577,556	2,570,652		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Total Expenditures	2,577,556	2,570,652		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262850: Building Maintenance - HVAC
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
181008: Part Time	9990: Undistributed	No Project	-	-		-	N/A
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
730000: Equipment	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			-	-		-	
Total Expenditures			-	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

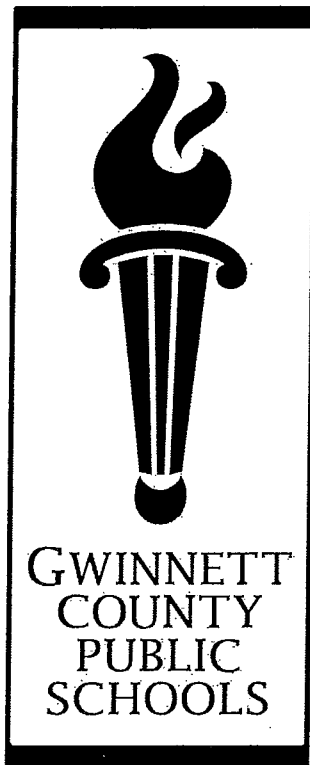
Division	Facilities & Operations		
Department	262851: HVAC - Lawrenceville DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs, & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,994	9,994		-
Purchased Services	280,817	280,817		-
Travel	-	-		-
Materials and Printing	132,938	132,938		-
Textbooks	-	-		-
Equipment Replacement	20,849	20,849		-
Subtotal	444,598	444,598		-
Total Expenditures	444,598	444,598		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262851: HVAC - Lawrenceville DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			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			PM support for the HVAC / Electrical systems at the Lawrenceville West Data Center
610000: Supplies	9990: Undistributed	No Project	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			Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			444,598	444,598			-
Total Expenditures			444,598	444,598			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

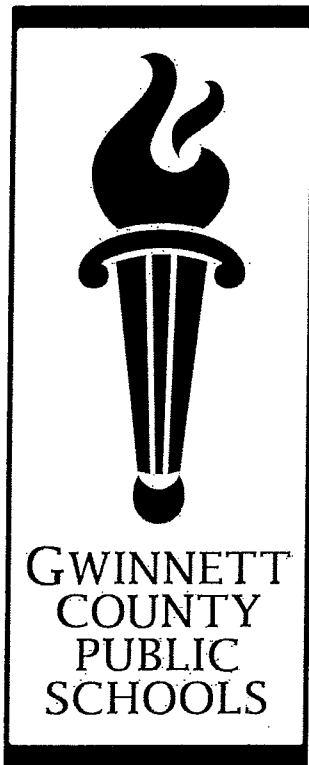
Division	Facilities & Operations		
Department	262852: HVAC - Shiloh DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e., RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,930	9,930		-
Purchased Services	224,908	214,908		-
Travel	-	-		-
Materials and Printing	102,819	102,819		-
Textbooks	-	-		-
Equipment Replacement	20,715	20,715		-
Subtotal	358,372	348,372		-
Total Expenditures	358,372	348,372		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262852: HVAC - Shiloh DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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	224,908	214,908			Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-			- N/A
610000: Supplies	9990: Undistributed	No Project	102,819	102,819			Materials used by GCPS employees & outside contractors based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	20,715	20,715			Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			358,372	348,372			-
Total Expenditures			358,372	348,372			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

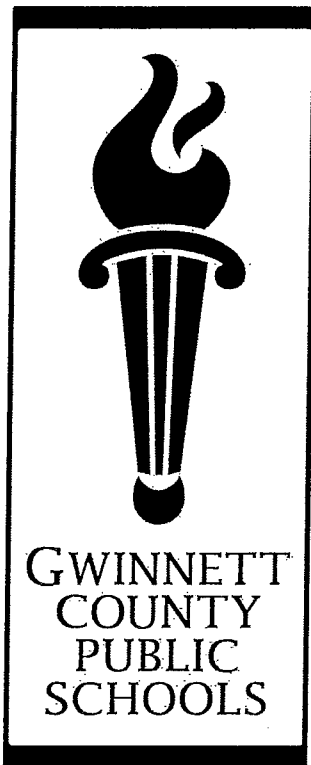
Division	Facilities & Operations		
Department	262853: HVAC - Norcross DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	15,749	15,749		-
Purchased Services	246,139	256,139		-
Travel	-	-		-
Materials and Printing	98,284	98,284		-
Textbooks	-	-		-
Equipment Replacement	22,015	22,015		-
Subtotal	382,187	392,187		-
Total Expenditures	382,187	392,187		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262853: HVAC - Norcross DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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	246,139	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			- 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			- Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			382,187	392,187			-
Total Expenditures			382,187	392,187			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

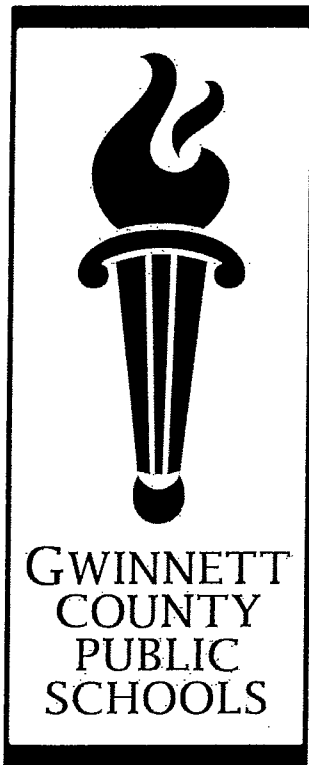
Division	Facilities & Operations		
Department	262854: HVAC - Suwanee DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,099	10,099		-
Purchased Services	261,773	261,773		-
Travel	-	-		-
Materials and Printing	108,999	108,999		-
Textbooks	-	-		-
Equipment Replacement	21,068	21,068		-
Subtotal	401,939	401,939		-
Total Expenditures	401,939	401,939		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262854: HVAC - Suwanee DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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			Contract maintenance, routine, & emergency repairs to HVAC equipment & components based on assigned square footage
610000: Supplies	9990: Undistributed	No Project	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			Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			401,939	401,939			-
Total Expenditures			401,939	401,939			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

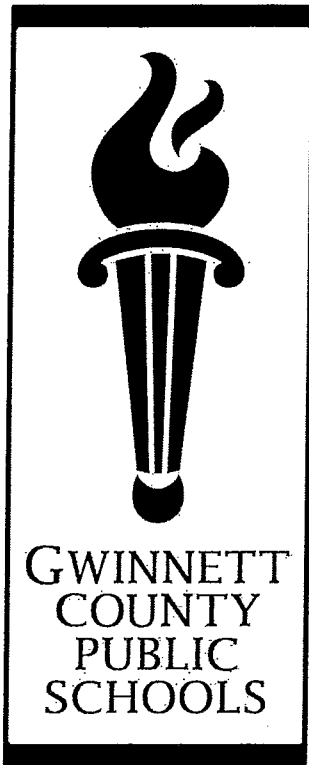
Division	Facilities & Operations		
Department	262855: HVAC - Hamilton Mill DM		
Fund	104: General-Operating		
Program Manager	Steve Jaggears		
Program Purpose	Maintenance district expenditures related to HVAC system repairs & kitchen equipment repairs, (i.e. RTU's, WSHP's, boilers, cooling towers, pumps, heat exchangers, chillers, etc.)		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	10,342	10,342		-
Purchased Services	205,210	205,210		-
Travel	-	-		-
Materials and Printing	114,408	114,408		-
Textbooks	-	-		-
Equipment Replacement	3,000	3,000		-
Subtotal	332,960	332,960		-
Total Expenditures	332,960	332,960		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262855: HVAC - Hamilton Mill DM
Fund	104: General-Operating
Program Manager	Steve Jaggears

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181009: Overtime	9990: Undistributed	No Project	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	No Project	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			Materials used by GCPS employees & outside based on assigned square footage
730000: Equipment	9990: Undistributed	No Project	3,000	3,000			Replacement of HVAC equipment & components that have exhausted their operational life cycle
Total Non-Personnel Expenditures			332,960	332,960			-
Total Expenditures			332,960	332,960			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020012: Contract Engineer	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
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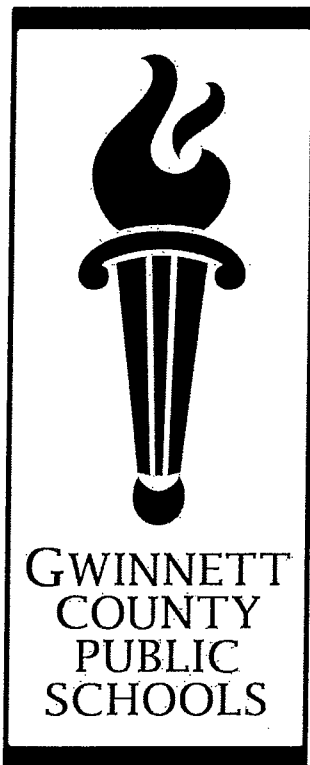
Division	Facilities & Operations		
Department	262540: Contract Maintenance		
Fund	104: General-Operating		
Program Manager	Marty Hollis		
Program Purpose	Provide contracted services for facility maintenance		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	101,547	101,547		-
Benefits	40,886	39,340		-
Subtotal	142,433	140,887		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	6,375	6,375		-
Travel	129	129		-
Materials and Printing	3,863	3,863		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,367	10,367		-
Total Expenditures	152,800	151,254		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262540: Contract Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	No Project	2,699	2,699			To provide funds for the copier maintenance agreement to support office operations.
595000: Other Purchased Services	9990: Undistributed	No Project	2,571	2,571			To provide advertising of bid projects throughout the year.
810000: Registration	9990: Undistributed	No Project	1,105	1,105			To fund registration of tuition costs for conference, seminars, or continuing education courses.
580001: Conference Travel	9990: Undistributed	No Project	129	129			To fund travel expenses for in-state conference, seminar, or educational related course attendance.
610000: Supplies	9990: Undistributed	No Project	3,623	3,623			To provide supplies to maintain office operations.
610001: Printing	9990: Undistributed	No Project	240	240			To provide funds for printing needs to support office operations.
Total Non-Personnel Expenditures			10,367	10,367			-
Total Expenditures			10,367	10,367			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

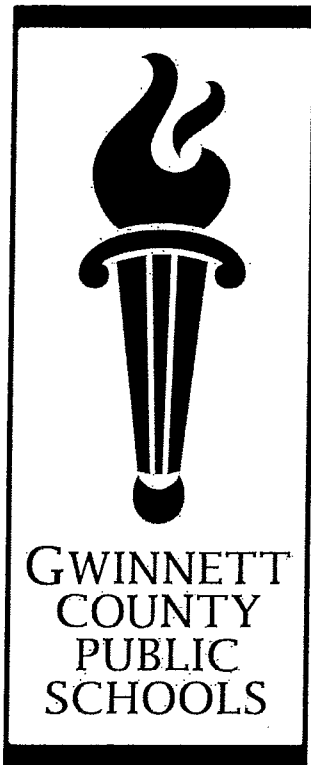
Division	Facilities & Operations		
Department	262542: Site Based Maintenance		
Fund	104: General-Operating		
Program Manager	Marty Hollis		
Program Purpose	Provide contracted services for facility maintenance		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	185,230	198,848		-
Benefits	80,061	89,253		-
Subtotal	265,291	288,101		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	219,529	219,529		-
Travel	-	-		-
Materials and Printing	1,193	1,193		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	220,722	220,722		-
Total Expenditures	486,013	508,823		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262542: Site Based Maintenance
Fund	104: General-Operating
Program Manager	Marty Hollis

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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	M-0013: SNP EQUIPMENT MAINTENANCE	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	M-0018: STADIUM RENOVATIONS	215,695	215,695		-	Funds to provide stadium maintenance and safety improvements at high school community stadiums.
430000: Building Maintenance	9990: Undistributed	No Project	3,834	3,834		-	Funds for contracted testing services
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	-	-		-	N/A
610002: Uniforms	9990: Undistributed	No Project	1,193	1,193		-	Estimated costs of replacement uniforms.
Total Non-Personnel Expenditures			220,722	220,722		-	
Total Expenditures			220,722	220,722		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

	FY20 Budget FTE	FY21 Budget FTE
020023: Assist Dir Grounds Maintenance	1.00	1.00
020061: Dir Grounds Maintenance	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	9.00
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	1.00
030333: Campus Maintenance Repairman	4.00	4.00
Total	39.00	39.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	1,988,970	2,000,829		-
Benefits	1,028,768	908,810		-
Subtotal	3,017,738	2,909,639		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	140,234	140,234		-
Purchased Services	3,395,216	3,395,216		-
Travel	500	500		-
Materials and Printing	547,537	547,537		-
Textbooks	-	-		-
Equipment Replacement	240,404	240,404		-
Subtotal	4,323,891	4,323,891		-
Total Expenditures	7,341,629	7,233,530		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	-	-		-	N/A
181008: Part Time	9990: Undistributed	No Project	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			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	72,227			Consultant services for the implementation and ongoing support of various modules in Maximo and for the continuous training required to maximize the full potential of the Grounds Maintenance module.
300009: Dot Driver Physicals	9990: Undistributed	No Project	2,506	2,506			Cost for CDL license holders to obtain the required annual physical.
430000: Building Maintenance	9990: Undistributed	M-0001: ASPHALT/PAVING REPAIR	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	M-0019: GRAVEL BUS LOT MAINTENANCE	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	M-0020: RUNNING TRACK MAINTENANCE	-	-		-	N/A
430000: Building Maintenance	9990: Undistributed	M-0021: WEED CONTROL	-	-		-	N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
430000: Building Maintenance	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	M-0024: LANDSCAPE MAINTENANCE	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	M-0025: Retention Pond Maintenance	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	M-0027: CONTRACTED LABOR	-	-			- N/A
430000: Building Maintenance	9990: Undistributed	M-0031: Pinestraw	-	-			- 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			Playground Repair - for preventive maintenance of all GCPS play equipment to include replacement of parts. Also includes "contracted" repair costs 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-0031: Pinestraw	-	-			- N/A
430001: Equipment Maintenance	9990: Undistributed	No Project	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: Norcross Cluster - Site Stabil	-	-			- N/A
430002: Grounds Maintenance	9990: Undistributed	M-0001: ASPHALT/PAVING REPAIR	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 and striping.
430002: Grounds Maintenance	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430002: Grounds Maintenance	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	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			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			Running Track Maintenance - maintenance of high school rubberized tracks.
430002: Grounds Maintenance	9990: Undistributed	M-0021: WEED CONTROL	150,000	150,000			Weed Control - contract for weed control maintenance at school sites.
430002: Grounds Maintenance	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	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			Landscape Maintenance - for outsourced lawn/landscape maintenance at GCPS locations.
430002: Grounds Maintenance	9990: Undistributed	M-0025: Retention Pond Maintenance	312,500	312,500			Retention Pond Maintenance - for ongoing preventive maintenance of retention ponds as required by Gwinnett County Stormwater Management and State EPD.
430002: Grounds Maintenance	9990: Undistributed	M-0027: CONTRACTED LABOR	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430002: Grounds Maintenance	9990: Undistributed	M-0031: Pinestraw	350,000	350,000			Pinestraw Maintenance - for the purchase and installation of pinestraw at all GCPS locations.
430002: Grounds Maintenance	9990: Undistributed	M-0034: Re-Landscaping	500,000	500,000			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			Tennis Court Maintenance - to keep tennis courts maintained.
430002: Grounds Maintenance	9990: Undistributed	M-0036: Track Replacement	135,000	135,000			Rubberized Track Replacement
430002: Grounds Maintenance	9990: Undistributed	M-0037: Playground Re-Seeding	100,000	100,000			Playground Re-Seeding
430002: Grounds Maintenance	9990: Undistributed	No Project	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.
530000: Postage	9990: Undistributed	No Project	-	-			N/A
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	16,000	16,000			Mobile/wireless phone service for Grounds Maintenance employees.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			N/A
715000: Site Stabilization	9990: Undistributed	C-552-002: M/creek Clstr Theme HS Site St	-	-			N/A
810000: Registration	9990: Undistributed	No Project	7,976	7,976			Registration cost for training classes, trade seminars and playground safety course for Grounds Maintenance employees.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810001: Dues & Fees	9990: Undistributed	No Project	-	-		-	N/A
580000: Local Travel	9990: Undistributed	No Project	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		-	Playground Equipment Repair - to include purchase of playground safety surfacing material for use under play equipment to increase student safety and lower the school system's exposure to risk management and/or legal actions.
610000: Supplies	9990: Undistributed	M-0011: PORTABLE CLASSROOM REPAIR	-	-		-	N/A
610000: Supplies	9990: Undistributed	M-0022: ATHLETIC FIELD MAINTENANCE	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-0025: Retention Pond Maintenance	-	-		-	N/A
610000: Supplies	9990: Undistributed	M-0034: Re-Landscaping	-	-		-	N/A
610000: Supplies	9990: Undistributed	No Project	168,719	168,719		-	Landscape maintenance and hardscape maintenance materials used at all GCPS locations.
610001: Printing	9990: Undistributed	No Project	877	877		-	Printed forms and business cards used by Grounds Maintenance employees.
610002: Uniforms	9990: Undistributed	No Project	25,000	25,000		-	Uniforms and workboots for Grounds Maintenance employees.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	262544: Grounds
Fund	104: General-Operating
Program Manager	Jeff Rager

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
610003: Repair Parts	9990: Undistributed	No_Project	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			Licensing fees and upgrades to Maximo software, maintenance and training.
730000: Equipment	9990: Undistributed	M-0006: PLAYGROUND EQUIPMENT REPAIR	160,000	160,000			Replacement of non-compliant play equipment.
730000: Equipment	9990: Undistributed	No_Project	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			-
Total Expenditures			4,323,891	4,323,891			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020002: Assist Dir Fleet Maintenance	1.00	1.00
020095: Fleet Manager	1.00	1.00
030012: Auto/Diesel Technician	31.00	31.00
030013: Master Auto/Diesel Technician	10.00	10.00
030084: Master Body Repair Technician	1.00	1.00
030087: Lead Auto/Diesel Technician	10.00	10.00
030099: Fleet Inventory Supervisor	1.00	1.00
030249: Facilities & Operations Asst	3.00	3.00
030250: Facilities & Operations Clerk	1.00	1.00
030253: Fleet Foreman	6.00	6.00
030293: Fleet Maintenance Clerk	19.00	19.00
030350: Fleet Specialist	1.00	1.00
Total	85.00	85.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	4,731,337	4,822,277		-
Benefits	2,228,490	2,179,471		-
Subtotal	6,959,827	7,001,748		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	519,498	519,498		-
Purchased Services	5,998,796	6,031,796		-
Travel	25,000	25,000		-
Materials and Printing	15,001,945	15,001,945		-
Textbooks	-	-		-
Equipment Replacement	33,000	-		-
Subtotal	21,578,239	21,578,239		-
Total Expenditures	28,538,066	28,579,987		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	1320: Pupil Transportation	No_Project	28,937	28,937			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			Clerical personnel provide needed services to control maintenance operations during peak periods.
181008: Part Time	1320: Pupil Transportation	No_Project	315,609	315,609			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			Fleet technicians work overtime to repair vehicles, support the fleet during periods of adverse weather, keep shops open 12 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			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
300000: Consultant	1320: Pupil Transportation	No_Project	111,860	-			Move remaining funds, \$1,087, to 430001: Equipment Maintenance.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	No_Project	-	-			Funds listed should be against the 300000 Consultant line above.
300007: Other Professional & Technical	1320: Pupil Transportation	P-0137: SPG	-	-			- N/A
300007: Other Professional & Technical	1320: Pupil Transportation	P-0138: Bus Fleet GPS System	960,000	960,000			- Budget for vehicle GPS project.
300007: Other Professional & Technical	1320: Pupil Transportation	No_Project	-	-			- Funds listed should be against the 300007 Other Professional & Technical line above.
410002: Contracted Custodial Services	1320: Pupil Transportation	No_Project	38,760	38,760			- Ongoing custodial requirements at the 5 Fleet satellite facilities.
430001: Equipment Maintenance	1320: Pupil Transportation	M-0002: BODY WORK	210,723	210,723			- Contract vehicle paint and body repairs
430001: Equipment Maintenance	1320: Pupil Transportation	M-0007: VEHICLE RADIO REPAIRS	110,707	110,707			- Radio and other communications repair and service
430001: Equipment Maintenance	1320: Pupil Transportation	No_Project	3,118,002	3,262,862			- Add funds \$144,860 from 300000 and 730000. Contract repair and maintenance of vehicles, tire installations, 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			- Provide communication services for on-call and mobile shop personnel.
595000: Other Purchased Services	1320: Pupil Transportation	M-0028: Transportation Fee	-	-			- N/A
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			- Provides for additional shop labor and State highway fees.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	1320: Pupil Transportation	No_Project	4,000	4,000			Provide funds to support Fleet personnel ongoing professional development through onsite and offsite training.
810000: Registration	9990: Undistributed	No_Project	-	-			- N/A
810001: Dues & Fees	1320: Pupil Transportation	No_Project	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			Provide funds to support Fleet maintenance personnel professional development thru travel to and attendance at professional conferences and meetings.
610000: Supplies	1320: Pupil Transportation	No_Project	300,073	300,073			Provide supplies other than direct purchase and stock automotive parts to Fleet maintenance shops and admin functions.
610001: Printing	1320: Pupil Transportation	No_Project	337	337			Print inspection, road call, and customer survey forms.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

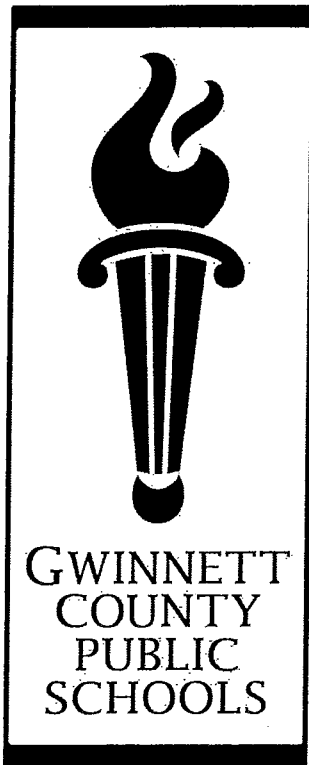
Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
610002: Uniforms	1320: Pupil Transportation	No Project	50,228	50,228			Provide 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 water system, and prevents exposing family members to such wastes if employees cleaned their own uniforms at home.
610003: Repair Parts	1320: Pupil Transportation	No Project	3,708,489	3,708,489			Purchase automotive parts other than tires, fluids, and fuels for the vehicle fleet in support of preventive and corrective maintenance.
610004: Tires	1320: Pupil Transportation	No Project	1,250,056	1,250,056			Purchase new and retread tires for the vehicle fleet.
612000: Computer Software	1320: Pupil Transportation	No Project	50,330	50,330			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			Purchase shop equipment and special needs equipment for transporting students safely.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272581: Fleet Maintenance
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	1320: Pupil Transportation	No Project	5,569	5,569			Provide 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	M-0028: Transportation Fee	-	-			- N/A
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			Purchase diesel fuel for the vehicle fleet.
620003: Gasoline	1320: Pupil Transportation	R-0003: DRIVER ED FUEL REIMBURSEMENT	-	-			- N/A
620003: Gasoline	1320: Pupil Transportation	No Project	334,255	334,255			Purchase gasoline for the vehicle fleet.
620004: Oil	1320: Pupil Transportation	No Project	300,000	300,000			Purchase engine oil, antifreeze, transmission oil, gear oil, and other lubricants.
642001: Books And Periodicals	1320: Pupil Transportation	No Project	500	500			Purchase professional books and documents relating to fleet support.
730000: Equipment	1320: Pupil Transportation	No Project	33,000	-			Move funds, \$33,000, to 430001 Equipment Maintenance.
Total Non-Personnel Expenditures			21,578,239	21,578,239			-
Total Expenditures			21,578,239	21,578,239			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

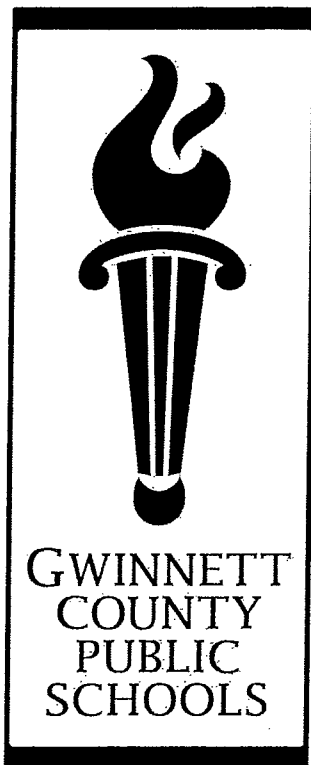
Division	Facilities & Operations		
Department	272582: Bus Replacement Department		
Fund	104: General-Operating		
Program Manager	Roger Brank		
Program Purpose	Purchase school buses to provide transportation for students to and from school, athletic events, and field trips.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</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	990,000	-		-
Subtotal	990,000	-		-
Total Expenditures	990,000	-		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272582: Bus Replacement Department
Fund	104: General-Operating
Program Manager	Roger Brank

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
732000: Bus Purchases	2411: Pupil Transportation-Bonds	C-999-011: Bus Purchases	990,000	-		-	Funding for FY2021 purchase of school buses dependent on state or local funding.
Total Non-Personnel Expenditures			990,000	-		-	
Total Expenditures			990,000	-		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Roger Clark

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 I	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
030259: Transportation Support Manager	1.00	1.00
030330: Transportation Specialist	5.00	5.00
Total	1,239.47	1,239.47

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	41,938,607	40,838,366		-
Benefits	15,149,808	15,081,107		-
Subtotal	57,088,415	55,919,474		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	87,500	87,500		-
Purchased Services	930,418	840,418		-
Travel	36,041	46,041		-
Materials and Printing	473,238	493,238		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,527,197	1,467,197		-
Total Expenditures	58,615,612	57,386,671		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	1320: Pupil Transportation	No Project	-	-			- N/A
142009: Clerical Overtime	1320: Pupil Transportation	No Project	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	518,224	381,224			- Funding for consultants that coordinate and employ designated projects
300007: Other Professional & Technical	1320: Pupil Transportation	No Project	46,820	46,820			- Funding for outside resources supplying professional services
300011: Interpretation Services	1320: Pupil Transportation	No Project	-	-			- n/a
332000: Drug & Alcohol Testing	1320: Pupil Transportation	No Project	55,000	79,000			- New 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	129,290	142,290			- Cost increase on new hire requirements. Physical, drug screen, and TB test
530000: Postage	1320: Pupil Transportation	No Project	1,500	1,500			- For postage on business mailings
530002: Mobile/Wireless Phone Service	1320: Pupil Transportation	No Project	36,306	36,306			- Funding for cellular phones for supervisory Transportation employees that need to communicated with while out of the office (mobile)

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272580: Pupil Transportation Department
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1320: Pupil Transportation	No Project	115,000	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			This account line is used to reimburse drivers for meals while on extended field trips. -
595000: Other Purchased Services	9990: Undistributed	No Project	-	-			- N/A
810000: Registration	1320: Pupil Transportation	No Project	27,638	27,638			Registration funds for major conferences -
810001: Dues & Fees	1320: Pupil Transportation	No Project	200	200			Notary fees and such -
580000: Local Travel	1320: Pupil Transportation	No Project	4,214	4,214			Reimbursement to employees for local travel expenses related to business -
580001: Conference Travel	1320: Pupil Transportation	No Project	31,827	41,827			Travel outside local area (overnight) for training and conferences -
610000: Supplies	1320: Pupil Transportation	No Project	220,180	220,180			Basic office supply materials need for 22 Transportation facilities to conduct every day business -
610000: Supplies	9990: Undistributed	No Project	-	-			- N/A
610001: Printing	1320: Pupil Transportation	No Project	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	100,857	120,857			Funds for replacement and additional supplement equipment not covered by Growth funds. -
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			1,527,197	1,467,197			-
Total Expenditures			1,527,197	1,467,197			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Roger Clark

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
030022: Bus Monitor	182.00	182.00
030140: Bus Manager Sp Ed	520.00	520.00
Total	702.00	702.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

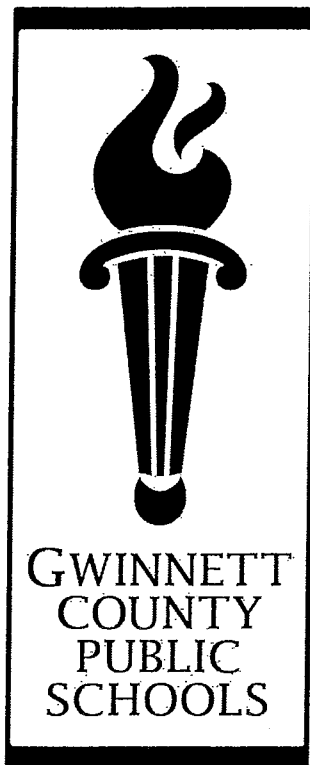
Division	Facilities & Operations		
Department	272583: Pupil Transportation Special Educ.		
Fund	104: General-Operating		
Program Manager	Roger Clark		
Program Purpose	Safely and efficiently transport students to and from school		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	21,953,792	21,479,495		-
Benefits	7,830,120	7,989,337		-
Subtotal	29,783,912	29,468,833		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	30,901	30,901		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	30,901	30,901		-
Total Expenditures	29,814,813	29,499,734		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272583: Pupil Transportation Special Educ.
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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		-	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		-	Funds for consistent service providers that maintain, clean and/or repair facilities or equipment.
Total Non-Personnel Expenditures			30,901	30,901		-	
Total Expenditures			30,901	30,901		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

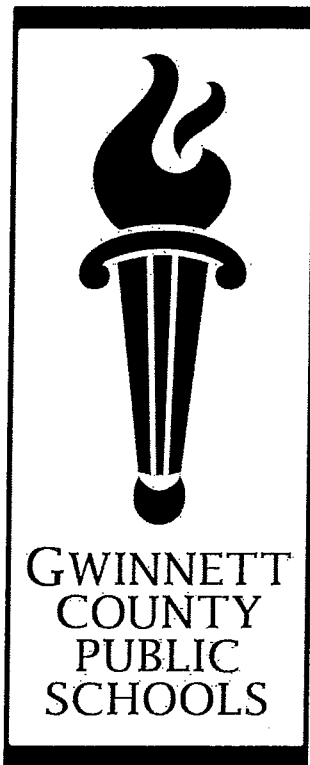
Division	Facilities & Operations		
Department	272585: Traffic Control		
Fund	104: General-Operating		
Program Manager	Roger Clark		
Program Purpose	To provide traffic police to assist schools buses when departing schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	913,864	973,864		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	913,864	973,864		-
Total Expenditures	913,864	973,864		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Facilities & Operations
Department	272585: Traffic Control
Fund	104: General-Operating
Program Manager	Roger Clark

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
181005: Traffic Control/Security (PT)	9990: Undistributed	No Project	913,864	973,864			Increase due to existing short fall and additional officers at Central Gwinnett HS, McClure HS, Starling ES and Couch MS.
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			913,864	973,864			
Total Expenditures			913,864	973,864			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020013: Coord Appl Programming	4.00	4.00
020064: Dir Student Data Management	1.00	1.00
020102: Senior Programmer Analyst	6.00	6.00
020108: Systems Analyst	3.00	3.00
020173: Student Info Sys Dsgn Analyst	2.00	2.00
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
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
050079: Student Data Management Clerk	2.00	2.00
<u>050081: Student Data Mngmnt Clerk II</u>	<u>2.00</u>	<u>2.00</u>
Total	35.49	35.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Data Governance		
Department	282667: Data Governance		
Fund	104: General-Operating		
Program Manager	Debbie Durrence		
Program Purpose	The data governance division provides supervision and leadership for all data governance initiatives for the district and continuously improve data quality to support the advancement of the mission, vision, goals, and beliefs of the district.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	3,092,124	3,081,856		-
Benefits	1,210,797	1,140,569		-
Subtotal	4,302,921	4,222,425		-
Release Days	-	-		-
Stipends	4,800	4,800		-
Other Miscellaneous Salaries	4,000	4,000		-
Purchased Services	2,094,360	2,096,360		-
Travel	32,000	42,000		-
Materials and Printing	925,761	916,761		-
Textbooks	-	-		-
Equipment Replacement	22,000	19,000		-
Subtotal	3,082,921	3,082,921		-
Total Expenditures	7,385,842	7,305,346		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

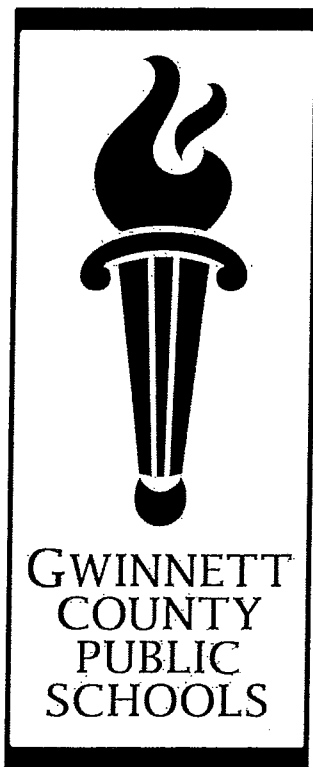
Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

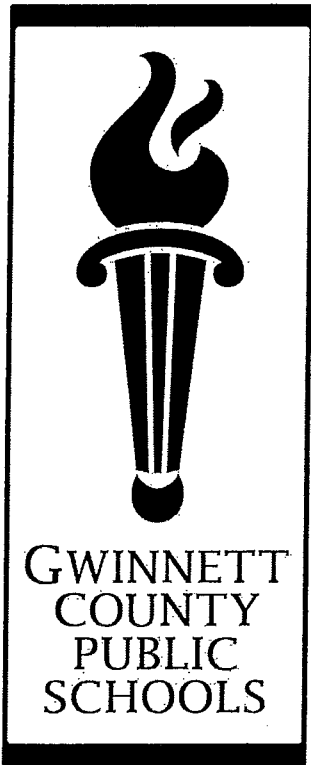
<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199001: Other Stipends	9990: Undistributed	No Project	4,800	4,800			Stipends for UAT testers
141009: Secretarial Overtime	9990: Undistributed	No Project	1,000	1,000			Administrative project needs
142008: Clerical Part-Time	9990: Undistributed	No Project	1,500	1,500			Temporary Misc. Payroll - Scanning
142009: Clerical Overtime	9990: Undistributed	No Project	1,500	1,500			Required additional administrative support
220000: Medicare Account	9990: Undistributed	No Project	-	-			- N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- N/A
280000: GRS Account	9990: Undistributed	No Project	-	-			- N/A
300000: Consultant	9990: Undistributed	No Project	169,090	169,090			Data Governance Consulting Services
300007: Other Professional & Technical	9990: Undistributed	No Project	1,698,113	1,698,113			Contracted Services
300011: Interpretation Services	9990: Undistributed	No Project	-	500			Interpretation 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			- Equipment Repair
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	6,000	6,000			Wireless Phone Services
595000: Other Purchased Services	9990: Undistributed	No Project	135,306	134,806			- Technical Services
810000: Registration	9990: Undistributed	No Project	20,000	20,000			Conference Registration
810001: Dues & Fees	9990: Undistributed	No Project	5,000	7,000			- Organization Fees
580000: Local Travel	9990: Undistributed	No Project	7,000	7,000			- Staff Local Travel
580001: Conference Travel	9990: Undistributed	No Project	25,000	35,000			Overnight Conference Travel
610000: Supplies	9990: Undistributed	No Project	20,000	20,000			- Office Supplies
610001: Printing	9990: Undistributed	No Project	27,000	27,000			- Training Materials
611000: Supplies Technology Related	9990: Undistributed	No Project	15,000	15,000			Toner and printer/computer supplies
612000: Computer Software	9990: Undistributed	No Project	796,761	786,261			Software Subscriptions
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			- N/A

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Data Governance
Department	282667: Data Governance
Fund	104: General-Operating
Program Manager	Debbie Durrence

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	66,500	66,500			Computer Peripheral, Mobile - Devices, etc.
642001: Books And Periodicals	9990: Undistributed	No_Project	500	2,000			- Staff Development
734000: Computer Equipment	9990: Undistributed	No_Project	22,000	19,000			- Computer - Equipment
Total Non-Personnel Expenditures			3,082,921	3,082,921			-
Total Expenditures			3,082,921	3,082,921			-





Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frankie Elmore

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020008: Chief Information Officer	1.00	1.00
020252: Dir Enterprise Architecture	1.00	1.00
020257: Enterprise Architecture Analyst	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 2/25/20

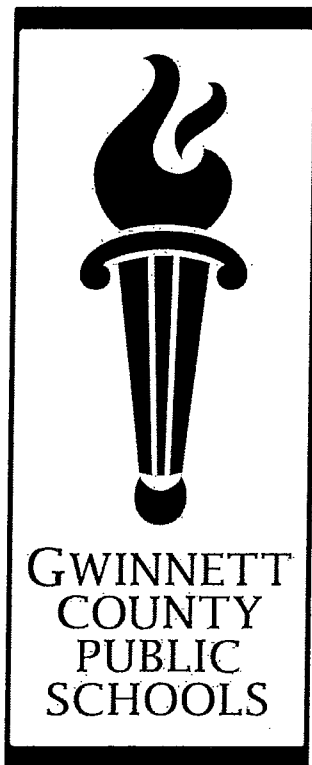
Division	Information Management & Tech		
Department	282651: Chief Information Officer		
Fund	104: General-Operating		
Program Manager	Frankie Elmore		
Program Purpose	It is IM&T's purpose to effectively manage all technology for the Gwinnett County Public Schools.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	490,228	492,700		-
Benefits	190,760	183,187		-
Subtotal	680,988	675,887		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,800	1,800		-
Purchased Services	195,157	195,157		-
Travel	9,465	9,465		-
Materials and Printing	9,343	9,343		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	215,765	215,765		-
Total Expenditures	896,753	891,652		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282651: Chief Information Officer
Fund	104: General-Operating
Program Manager	Frankie Elmore

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	1,800	1,800			Part-time clerical support for the CIO office as need.
300007: Other Professional & Technical	9990: Undistributed	P-0005: DATA WAREHOUSE	-	-			- N/A
300007: Other Professional & Technical	9990: Undistributed	No Project	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			Funds for Ricoh equipment maintenance as needed.
530003: Telecommunication	9990: Undistributed	No Project	291	291			Telecommunication expenses as needed.
595000: Other Purchased Services	9990: Undistributed	No Project	50,427	50,427			Funds to provide additional resources, support and services as needed.
810000: Registration	9990: Undistributed	No Project	694	694			Conference registration and training for the CIO and staff as needed.
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140			Funds for travel to local schools, meetings, conferences, etc.
580001: Conference Travel	9990: Undistributed	No Project	8,325	8,325			Travel for state and regional conferences.
610000: Supplies	9990: Undistributed	No Project	5,550	5,550			General offices supplies.
610001: Printing	9990: Undistributed	No Project	463	463			- Printing expenses.
611000: Supplies Technology Related	9990: Undistributed	No Project	3,330	3,330			Supplies for computers, printers, etc. as needed.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			- N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			- N/A
642001: Books And Periodicals	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			215,765	215,765			-
Total Expenditures			215,765	215,765			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020048: Dir Broadcast & Dist Lng	1.00	1.00
020108: Systems Analyst	1.00	1.00
020280: Coord Broadcast & Distance Lrn	1.00	1.00
020281: Coord A/V / 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	1.49	1.49
030030: AV Media & Broadcast Specialis	1.00	1.00
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	14.49	14.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	1,098,095	1,104,565		-
Benefits	445,193	423,735		-
Subtotal	1,543,288	1,528,300		-
Release Days	2,350	2,350		-
Stipends	21,400	21,400		-
Other Miscellaneous Salaries	38,681	38,681		-
Purchased Services	381,513	381,513		-
Travel	8,375	8,375		-
Materials and Printing	106,355	106,355		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	558,674	558,674		-
Total Expenditures	2,101,962	2,086,974		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	2,350	2,350			Substitute funding so FTE staff can attend training provided by department -
22001R: Medicare - Release Days	1310: Media Centers	No Project	-	-			Medicare Release Days -
26001R: Worker's Comp - Release Days	1310: Media Centers	No Project	-	-			Worker's Comp Release Days -
199001: Other Stipends	1310: Media Centers	No Project	17,400	17,400			Stipend funding for staff to attend training provided by the department -
22009S: Medicare - Other Stipends	1310: Media Centers	No Project	-	-			Medicare Other Stipends -
26009S: Worker's Comp - Other Stipends	1310: Media Centers	No Project	-	-			Worker's Comp Other Stipends -
28009S: GRS - Other Stipends	1310: Media Centers	No Project	4,000	4,000			GRS Other Stipends -
142008: Clerical Part-Time	1310: Media Centers	No Project	33,681	33,681			Part-time staffing from interns and other temporary staffing needs -
142009: Clerical Overtime	1310: Media Centers	No Project	5,000	5,000			Staff overtime hours funding -
220000: Medicare Account	1310: Media Centers	No Project	-	-			Medicare Account -
260000: Worker's Comp	1310: Media Centers	No Project	-	-			Worker's Comp -
300007: Other Professional & Technical	1310: Media Centers	No Project	180,000	180,000			Contracted vendor services -
432000: Repair-Technology Related	1310: Media Centers	No Project	130,000	130,000			Provide for the repair of AV and broadcast technology for schools and district offices -
432001: Maintenance-Technology Related	1310: Media Centers	No Project	38,488	38,488			Provide for the purchase of maintenance and warranty support services for department broadcast technologies and district wide video conferencing -
530001: Telephone Service	1310: Media Centers	No Project	10,175	10,175			Telephone Service -
530002: Mobile/Wireless Phone Service	1310: Media Centers	No Project	5,163	5,163			Mobile Phone Service -

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	202225: Broadcast & AV Media
Fund	104: General-Operating
Program Manager	Kevin Tomlinson

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
595000: Other Purchased Services	1310: Media Centers	No_Project	15,857	15,857			Services provided by companies for services such as video hosting, transcription and captions for videos, cable services for ISC -
595000: Other Purchased Services	9990: Undistributed	No_Project	-	-			- n/a
810000: Registration	1310: Media Centers	No_Project	1,830	1,830			Conference registration fees -
580000: Local Travel	1310: Media Centers	No_Project	5,500	5,500			Local travel expenses from using personal vehicle -
580001: Conference Travel	1310: Media Centers	No_Project	2,875	2,875			For traveling to conferences not in the local mileage area -
610000: Supplies	1310: Media Centers	No_Project	25,000	25,000			Office supplies and non-technology supplies for video production -
610001: Printing	1310: Media Centers	No_Project	4,355	4,355			Printing services provided by print shop or external vendors -
612000: Computer Software	1310: Media Centers	No_Project	8,000	8,000			Software updates, upgrades, subscriptions, and new purchases for the department -
615000: Expendable Equipment	1310: Media Centers	No_Project	69,000	69,000			Used to purchase AV and broadcast equipment to support schools and the broadcast department -
615001: Expendable Furniture	1310: Media Centers	No_Project	-	-			Furniture upgrades as needed for department and for set design in video productions -
Total Non-Personnel Expenditures			558,674	558,674			-
Total Expenditures			558,674	558,674			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020071: Dir IT Business & Res Mgmt	1.00	1.00
020264: Coord IT Fiscal & Project Oper	1.00	1.00
020304: IT Portfolio Asset Manager	1.00	1.00
030107: Programmer Analyst	1.00	1.00
030244: Information Management Asst	1.00	1.00
<u>030338: Capital Projects Support Spec</u>	<u>3.00</u>	<u>3.00</u>
Total	8.00	8.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	622,936	634,860		-
Benefits	263,298	256,524		-
Subtotal	886,234	891,384		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	22,454	22,454		-
Purchased Services	2,196,527	2,196,527		-
Travel	2,463	2,463		-
Materials and Printing	10,205,491	10,205,491		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,426,935	12,426,935		-
Total Expenditures	13,313,169	13,318,319		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	13,954	13,954			Part-time front desk - help.
142009: Clerical Overtime	9990: Undistributed	No Project	8,500	8,500			Overtime for clerical - staff
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			Contracted services to support GCPS - strategic initiatives.
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	139,600	139,600			Supports wireless mobile phones for District leadership and local school - principals.
810000: Registration	9990: Undistributed	No Project	925	925			Conference registration; SLC and other registrations as needed by BRM - Staff.
580000: Local Travel	9990: Undistributed	No Project	1,209	1,209			Mileage reimbursement account for BRM - staff school visits.
580001: Conference Travel	9990: Undistributed	No Project	1,254	1,254			Overnight travel for - BRM Staff
610000: Supplies	9990: Undistributed	No Project	4,502	4,502			BRM general office - supplies
610001: Printing	9990: Undistributed	No Project	300	300			Cover printing costs for BRM - department.
611000: Supplies Technology Related	9990: Undistributed	No Project	4,088	4,088			Office supplies related to technology - equipment
612000: Computer Software	9990: Undistributed	T-630: Network Security - Monitor	-	-			- NA
612000: Computer Software	9990: Undistributed	No Project	10,191,917	10,191,917			Enterprise software for GCPS including but not limited to Microsoft, Symantec, Brightspace D2L, Adobe, IBM passport advantage and many other titles essential instructional and operational needs of the district.
615000: Expendable Equipment	9990: Undistributed	C-01A-005: ISC Addition	-	-			- NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282578: Business & Resource Management
Fund	104: General-Operating
Program Manager	Randy Hinton

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			- NA
615001: Expendable Furniture	9990: Undistributed	No Project	2,000	2,000			New and replacement furniture for IMT - less than \$1,000.
616000: Expendable Computer Equipment	9990: Undistributed	C-01A-005: ISC Addition	-	-			- NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	2,684	2,684			Replacement technology related equipment for BRM - Department staff.
Total Non-Personnel Expenditures			12,426,935	12,426,935			-
Total Expenditures			12,426,935	12,426,935			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020108: Systems Analyst	2.00	2.00
020305: Information Security Officer	1.00	1.00
020322: Coord Security Operations	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
030061: Administrative Assistant I	1.00	1.00
Total	8.00	8.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

Division	Superintendent's Office		
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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	749,991	756,142		-
Benefits	298,135	287,942		-
Subtotal	1,048,126	1,044,084		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	1,500	1,500		-
Purchased Services	520,563	530,563		-
Travel	-	3,500		-
Materials and Printing	801,434	787,934		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,323,497	1,323,497		-
Total Expenditures	2,371,623	2,367,581		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No_Project	1,500	1,500			Summer internships for Information Security Office.
220000: Medicare Account	9990: Undistributed	No_Project	-	-			- NA
260000: Worker's Comp	9990: Undistributed	No_Project	-	-			- NA
300007: Other Professional & Technical	9990: Undistributed	T-600: Netwrk Mgt/Intrusion Detection	-	-			- NA
300007: Other Professional & Technical	9990: Undistributed	T-610: Network Security - Governance	-	-			- NA
300007: Other Professional & Technical	9990: Undistributed	T-620: Network Security - Protect	-	-			- NA
300007: Other Professional & Technical	9990: Undistributed	T-630: Network Security - Monitor	-	-			- NA
300007: Other Professional & Technical	9990: Undistributed	No_Project	433,563	433,563			Professional Services needed by the Information Security Department to govern, protect, monitor and respond to cyber attacks against GCPS.
432001: Maintenance-Technology Related	9990: Undistributed	No_Project	11,000	11,000			Maintenance related to technology needed by the Information Security Department to govern, protect, monitor and respond to cyber attacks against GCPS.
532000: Web Based Subscriptions & LIC	9990: Undistributed	No_Project	76,000	76,000			Web subscriptions and lciences needed by the Information Security Department to govern, protect, monirtor and respond to cyber attacks against GCPS.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

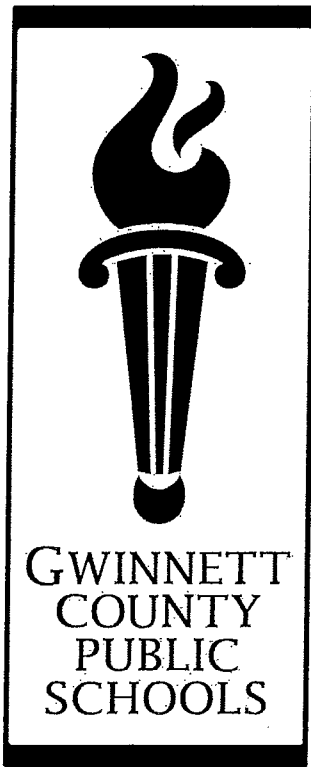
Division	Superintendent's Office
Department	282670: Information Security Officer
Fund	104: General-Operating
Program Manager	Arden Peterkin

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	-	10,000			Course and conference registration fees for employees from the Information Security Department. This enables employees to learn up to date information on cyber threats or attacks on GCPS.
580001: Conference Travel	9990: Undistributed	No Project	-	3,500			Travel to out of town conferences for employees from the Information Security Department to learn and stay current in methods to govern, protect, monitor and respond to cyber threats/attacks against GCPS.
610000: Supplies	9990: Undistributed	No Project	1,500	2,000			General office supplies for Information Security Office
610001: Printing	9990: Undistributed	No Project	-	7,000			Printing for fliers, posters and stickers for the Security Awareness Campaign for the Information Security Department.
611000: Supplies Technology Related	9990: Undistributed	No Project	500	500			Technology related supplies such as but not limited to toner and ink cartridges.
612000: Computer Software	9990: Undistributed	T-630: Network Security - Monitor	-	-			- NA
612000: Computer Software	9990: Undistributed	No Project	789,234	768,234			Computer software needed by the Information Security Department to govern, protect, monitor and respond to cyber threats/attacks against GCPS.
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 2/25/20

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

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	10,200	10,200			New or replacement computer equipment needed for employees of Information Security Department in order to perform their job.
734000: Computer Equipment	9990: Undistributed	No_Project	-	-			- NA
Total Non-Personnel Expenditures			1,323,497	1,323,497			-
Total Expenditures			1,323,497	1,323,497			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
020230: Project Manager - eCLASS	0.49	0.49
020287: Exec Dir Enterprise Sppt Svcs	1.00	1.00
030061: Administrative Assistant I	1.00	1.00
Total	2.49	2.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

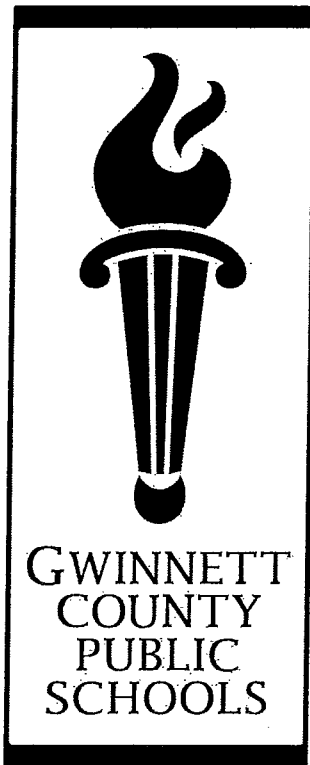
Division	Information Management & Tech		
Department	282665: Enterprise Support Services		
Fund	104: General-Operating		
Program Manager	Ken McClung		
Program Purpose	This program provides salary for Enterprise Support Services leadership personnel.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	269,292	269,292		-
Benefits	101,156	83,564		-
Subtotal	370,448	352,855		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,500	2,500		-
Travel	7,400	7,400		-
Materials and Printing	100	100		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000		-
Total Expenditures	380,448	362,855		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282665: Enterprise Support Services
Fund	104: General-Operating
Program Manager	Ken McClung

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No_Project	2,500	2,500			The funding will be utilized for staff development purposes and conference registration.
580000: Local Travel	9990: Undistributed	No_Project	1,000	1,000			This funding will be utilized for local travel, primarily fuel reimbursement for travel around the district.
580001: Conference Travel	9990: Undistributed	No_Project	6,400	6,400			This funding will be utilized for travel purposes to conferences and district related meetings that are not local.
610000: Supplies	9990: Undistributed	No_Project	100	100			This funding will be utilized for basic office supplies required throughout the year.
Total Non-Personnel Expenditures			10,000	10,000			-
Total Expenditures			10,000	10,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020056: Dir Enterprise Sppt Services	1.00	1.00
020239: Customer Service & Support Mgr	3.00	3.00
030046: Applications Support Specialst	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: Lotus Notes/Portal Supprt Spec	2.00	2.00
030279: Technology Support Manager	5.00	5.00
030354: Parts Inventory Control Spec	1.00	1.00
Total	25.00	25.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	1,856,794	1,874,085		-
Benefits	783,740	748,511		-
Subtotal	2,640,534	2,622,596		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	40,000	43,500		-
Purchased Services	948,315	948,315		-
Travel	25,800	20,000		-
Materials and Printing	79,147	82,971		-
Textbooks	-	-		-
Equipment Replacement	16,524	15,000		-
Subtotal	1,109,786	1,109,786		-
Total Expenditures	3,750,320	3,732,382		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
142009: Clerical Overtime	9990: Undistributed	No Project	3,000	2,000			Funding to pay CS&S personnel overtime.
199008: Other Administrative Parttime	9990: Undistributed	No Project	34,000	40,000			Funds technology support during summer months.
199009: Other Overtime	9990: Undistributed	No Project	3,000	1,500			Funding used to pay CS&S personnel overtime during the beginning of the school year and when the need arises.
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	10,000	10,000			Professional consultant engaged by Department.
300007: Other Professional & Technical	9990: Undistributed	No Project	801,525	801,525			Continuation of 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			Continuation of repair services and parts replacement for non-warranted technology related hardware.
530000: Postage	9990: Undistributed	No Project	50	50			Shipping computer parts.
595000: Other Purchased Services	9990: Undistributed	No Project	240	240			Custodial OT for Technology functions.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282219: Customer Svc & Support
Fund	104: General-Operating
Program Manager	Mike Long

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	5,000	5,000			Registration for staff to attend technology related training.
580000: Local Travel	9990: Undistributed	No Project	8,000	8,000			Travel reimbursement for local travel and mileage.
580001: Conference Travel	9990: Undistributed	No Project	17,800	12,000			Travel expenses for staff to attend technology related conferences and staff development.
610000: Supplies	9990: Undistributed	No Project	4,625	5,000			Various general office supplies.
610001: Printing	9990: Undistributed	No Project	870	800			Print services needed in support of the department.
611000: Supplies Technology Related	9990: Undistributed	No Project	12,000	12,000			Supplies such as batteries, toner, bulbs, AV needs. Fund disposal of consumable equipment. Supplies ordered for TSTs..
612000: Computer Software	9990: Undistributed	No Project	50,000	50,000			Computer software licensing and services to support.
615000: Expendable Equipment	9990: Undistributed	No Project	500	-			- N/A
615001: Expendable Furniture	9990: Undistributed	No Project	-	15,171			Funding for furniture for ESS employees.
616000: Expendable Computer Equipment	9990: Undistributed	No Project	11,152	-			- N/A
734000: Computer Equipment	9990: Undistributed	No Project	16,524	15,000			System procurement (laptop/PC/AV), etc.
Total Non-Personnel Expenditures			1,109,786	1,109,786			-
Total Expenditures			1,109,786	1,109,786			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	102219: Customer Svc & Support - TST
Fund	104: General-Operating
Program Manager	Mike Long

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
050023: Technology Support Tech I	8.00	8.00
050047: Technology Support Tech III	56.00	56.00
050072: Technology Support Tech II	75.00	75.00
Total	139.00	139.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

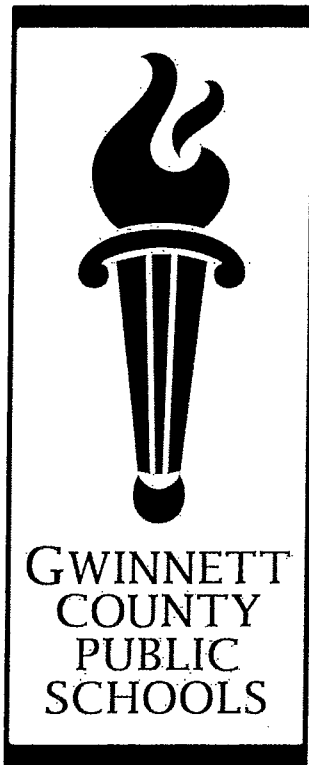
Division	Information Management & Tech		
Department	102219: Customer Svc & Support - TST		
Fund	104: General-Operating		
Program Manager	Mike Long		
Program Purpose	This program provides funding for TST overtime if required.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	8,309,879	8,418,724		-
Benefits	3,806,241	3,698,115		-
Subtotal	12,116,120	12,116,839		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	50,000	50,000		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	-	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	50,000	50,000		-
Total Expenditures	12,166,120	12,166,839		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
161009: TST Overtime	9990: Undistributed	No Project	50,000	50,000			This account funds overtime hours worked by Technology Support Technicians (TST).
220000: Medicare Account	9990: Undistributed	No Project	-	-			- N/A
260000: Worker's Comp	9990: Undistributed	No Project	-	-			- N/A
280000: GRS Account	9990: Undistributed	No Project	-	-			- N/A
Total Non-Personnel Expenditures			50,000	50,000			-
Total Expenditures			50,000	50,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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	55.93	55.93
142305: Media Clerk - MS	12.63	12.63
142315: Media Clerk - HS	19.00	19.00
165100: Media Specialist - ES	80.00	80.00
165105: Media Specialist - MS	29.00	29.00
165110: Media Specialist - HS	27.30	27.30
165130: Media Specialist - Spec Ed Ctrs/Schools	2.00	2.00
Total	234.85	234.85

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	12,946,066	13,404,227		-
Benefits	6,044,285	5,971,699		-
Subtotal	18,990,351	19,375,926		-
Release Days	80,645	80,645		-
Stipends	99,937	99,937		-
Other Miscellaneous Salaries	7,000	7,000		-
Purchased Services	1,238,626	1,238,626		-
Travel	23,000	23,000		-
Materials and Printing	122,235	122,235		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,571,443	1,571,443		-
Total Expenditures	20,561,794	20,947,369		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
113001: Release Day	1310: Media Centers	No Project	80,645	80,645			Subs for media personnel to attend inservices, conferenes and Ask the Experts event
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			Stipends for tech teams and teachers attending professional development at the Gwinnett Digital Learning Conference.
199001: Other Stipends	1310: Media Centers	No Project	25,000	25,000			Stipends for weeding teams new media specialists mentors collection development Readers Rally planning and other summer work.
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			GRS funds for stipends
142008: Clerical Part-Time	1310: Media Centers	No Project	7,000	7,000			Summer clerical staff for processing and setting up new and remodeled media centers.
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			Online resources for student use in school media centers

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

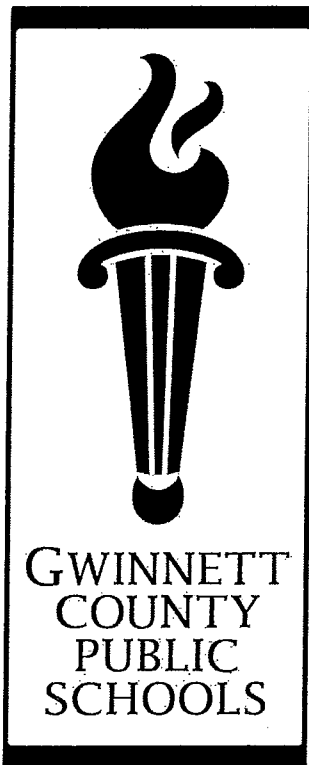
Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
430001: Equipment Maintenance	1310: Media Centers	No_Project	7,235	7,235			Service contracts for copier and printer
432000: Repair-Technology Related	1310: Media Centers	No_Project	500	500			Repair of school security systems
530000: Postage	1310: Media Centers	No_Project	10	10			Postage
530002: Mobile/Wireless Phone Service	1310: Media Centers	No_Project	1,600	1,600			Mobile broadband for department
595000: Other Purchased Services	1310: Media Centers	No_Project	20,000	20,000			Improvements to Collaboration Center and similar projects
810000: Registration	1310: Media Centers	No_Project	6,000	6,000			Conference registration for Media Services staff
810001: Dues & Fees	1310: Media Centers	No_Project	-	-			NA
580000: Local Travel	1310: Media Centers	No_Project	14,000	14,000			Local travel for instructional coaches, coordinators and director.
580001: Conference Travel	1310: Media Centers	No_Project	9,000	9,000			Conference travel expenses for Media Services team
610000: Supplies	1310: Media Centers	No_Project	24,000	24,000			Processing supplies including barcodes, spine labels and related items
610001: Printing	1310: Media Centers	No_Project	1,100	1,100			Printing for department
611000: Supplies Technology Related	1310: Media Centers	No_Project	1,135	1,135			Toner and other technology related supplies
612000: Computer Software	1310: Media Centers	No_Project	20,000	20,000			AutoCad and cataloging software for Media Services staff
615000: Expendable Equipment	1310: Media Centers	No_Project	3,000	3,000			Equipment for Readers Rally and other department related needs
615001: Expendable Furniture	1310: Media Centers	No_Project	4,000	4,000			Department furniture
642000: Library Books	1310: Media Centers	No_Project	40,000	40,000			Book Mobile replacement copies and purchases; books for professional learning for media specialists
642001: Books And Periodicals	1310: Media Centers	No_Project	29,000	29,000			Professional periodicals for central office use

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	202220: Media & Information Services
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Non-Personnel Expenditures	1,571,443	1,571,443		-	
Total Expenditures	1,571,443	1,571,443		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

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 2/25/20

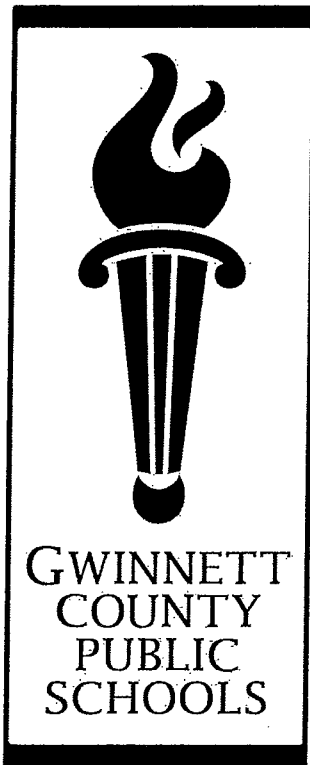
Division	Information Management & Tech		
Department	202226: Media - New Schools/Sacs		
Fund	104: General-Operating		
Program Manager	Mary Barbee		
Program Purpose	To support local school instruction and reading initiatives with media center resources.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	-	-		-
Benefits	-	-		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	-	-		-
Travel	-	-		-
Materials and Printing	825,000	825,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	825,000	825,000		-
Total Expenditures	825,000	825,000		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
642000: Library Books	1310: Media Centers	No Project	825,000	825,000		-	Resources for school media programs
Total Non-Personnel Expenditures			825,000	825,000		-	
Total Expenditures			825,000	825,000		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
020141: Coord Technology Training	1.00	1.00
020142: Coord Inst Tech Services	1.00	1.00
030176: Technology Trainer	2.00	2.00
030204: Instructional Coach	2.00	2.00
030252: Tech Training Designer/Develop	1.00	1.00
Total	7.00	7.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	499,021	513,046		-
Benefits	200,431	198,449		-
Subtotal	699,452	711,495		-
Release Days	-	-		-
Stipends	4,000	4,000		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	87,800	87,800		-
Travel	10,000	10,000		-
Materials and Printing	31,000	31,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	132,800	132,800		-
Total Expenditures	832,252	844,295		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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 Stipends	9990: Undistributed	No Project	4,000	4,000			Training for new LSTCs
300000: Consultant	9990: Undistributed	No Project	1,000	1,000			Training consultant as needed for special projects
300007: Other Professional & Technical	9990: Undistributed	No Project	80,000	80,000			Resources for development and delivery of online professional learning.
595000: Other Purchased Services	9990: Undistributed	No Project	2,000	2,000			Services for support of online learning environment
810000: Registration	1210: Staff Development	No Project	-	-			NA
810000: Registration	9990: Undistributed	No Project	4,800	4,800			Conference registration for Coordinators and developers in Technology Training
580000: Local Travel	9990: Undistributed	No Project	-	-			NA
580001: Conference Travel	9990: Undistributed	No Project	10,000	10,000			Travel expenses for coordinators and developers to attend professional conferences
610000: Supplies	9990: Undistributed	No Project	2,500	2,500			Supplies for labs and training classes and training staff
610001: Printing	9990: Undistributed	No Project	1,000	1,000			Printing of manuals and staff development materials
611000: Supplies Technology Related	9990: Undistributed	No Project	2,500	2,500			Toner and lab supplies that are specifically related to technology
612000: Computer Software	1210: Staff Development	No Project	-	-			NA

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	222227: Technology Training
Fund	104: General-Operating
Program Manager	Mary Barbee

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
612000: Computer Software	9990: Undistributed	No_Project	25,000	25,000			Computer software to support schools and Technology Training in the development of online learning
Total Non-Personnel Expenditures			132,800	132,800		-	
Total Expenditures			132,800	132,800		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020113: Dir School Technology	1.00	1.00
Total	1.00	1.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

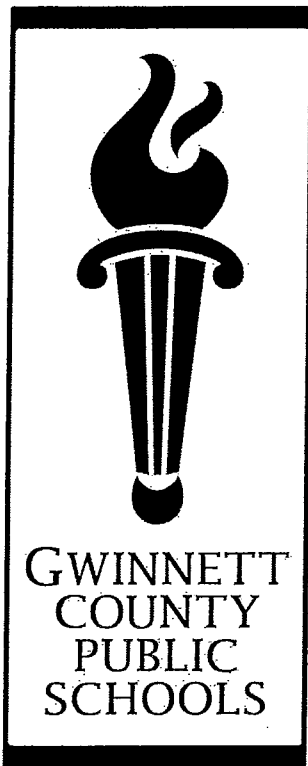
Division	Information Management & Tech		
Department	282658: School Technology		
Fund	104: General-Operating		
Program Manager	Lisa Watkins		
Program Purpose	The purpose of this department is to provide visionary leadership and systemic improvement by implementing a shared vision for the comprehensive integration of technology.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	114,778	116,516		-
Benefits	44,683	43,315		-
Subtotal	159,461	159,831		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,000	3,000		-
Travel	9,500	9,500		-
Materials and Printing	500	500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	13,000	13,000		-
Total Expenditures	172,461	172,831		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282658: School Technology
Fund	104: General-Operating
Program Manager	Lisa Watkins

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	3,000	3,000			Conference registration.
580000: Local Travel	9990: Undistributed	No Project	3,000	3,000			Mileage for local travel.
580001: Conference Travel	9990: Undistributed	No Project	6,500	6,500			Various conferences related to emerging school technologies.
610000: Supplies	9990: Undistributed	No Project	500	500			General office supplies
610001: Printing	9990: Undistributed	No Project	-	-			NA
Total Non-Personnel Expenditures			13,000	13,000			-
Total Expenditures			13,000	13,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020242: Coord Project Mgt Office	1.00	1.00
020306: Dir Tech Forensics & Testing	1.00	1.00
030148: Technology Support Specialist	1.00	1.00
Total	3.00	3.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

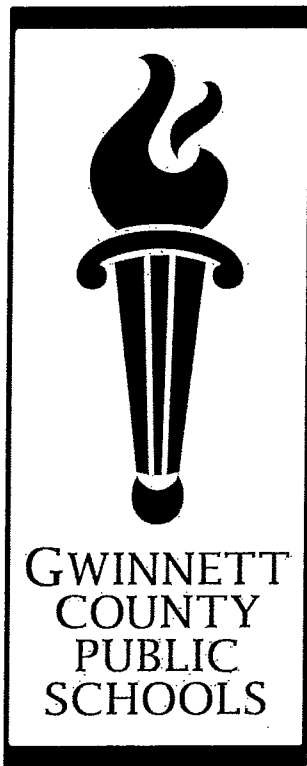
Division	Information Management & Tech		
Department	282674: Technology Forensics & Testing		
Fund	104: General-Operating		
Program Manager	David Hayes		
Program Purpose	Research and testing funding is for the division to purchase emerging technology to test and evaluate technology as it relates to district classrooms and administration.		

	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	327,387	330,173		-
Benefits	129,566	125,182		-
Subtotal	456,953	455,355		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	105,000	122,500		-
Travel	7,000	7,000		-
Materials and Printing	28,000	10,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	140,000	140,000		-
Total Expenditures	596,953	595,355		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282674: Technology Forensics & Testing
Fund	104: General-Operating
Program Manager	David Hayes

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300007: Other Professional & Technical	9990: Undistributed	No Project	100,000	118,000			Continuation of contract services. Services include incident management administration and development reporting services and development, and technical writing.
810000: Registration	9990: Undistributed	No Project	5,000	4,500			Registration for staff to attend technology related training in order to stay current with industry standard practices in support of technology.
580000: Local Travel	9990: Undistributed	No Project	2,000	2,000			Travel reimbursement for required local travel and mileage.
580001: Conference Travel	9990: Undistributed	No Project	5,000	5,000			Travel expenses for staff to attend technology related conferences and staff development.
610000: Supplies	9990: Undistributed	No Project	-	500			Various general office supplies to support Staff.
612000: Computer Software	9990: Undistributed	No Project	1,000	1,000			Computer software, licensing and service
616000: Expendable Computer Equipment	9990: Undistributed	No Project	27,000	9,000			Field technician tools and computer/server equipment needed.
Total Non-Personnel Expenditures			140,000	140,000			-
Total Expenditures			140,000	140,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282675: Admin Support & Development
Fund	104: General-Operating
Program Manager	Paul Stanow

	<u>FY20</u> Budget FTE	<u>FY21</u> Budget FTE
020293: Assist Dir Admin Support & Dev	1.00	1.00
020294: Dir Admin Support & Development	1.00	1.00
Total	2.00	2.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

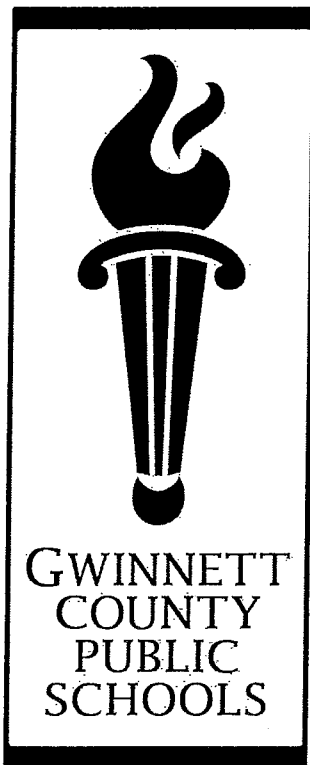
Division	Information Management & Tech		
Department	282675: Admin Support & Development		
Fund	104: General-Operating		
Program Manager	Paul Stanow		
Program Purpose	Technology support provided to employees working in Building 100.		

	FY20 Current Budget Baseline	FY21 Proposed Budget	Adjustment	FY21 Budget Superintendent Recommended
Salaries	207,218	207,218		-
Benefits	71,691	68,341		-
Subtotal	278,909	275,559		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	2,000	2,000		-
Travel	6,500	6,500		-
Materials and Printing	1,500	1,500		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	10,000	10,000		-
Total Expenditures	288,909	285,559		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282675: Admin Support & Development
Fund	104: General-Operating
Program Manager	Paul Stanow

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	2,000	2,000			Registration for staff to attend technology related training.
580000: Local Travel	9990: Undistributed	No Project	500	500			Travel reimbursement for required local travel and mileage.
580001: Conference Travel	9990: Undistributed	No Project	6,000	6,000			Travel expenses for staff to attend technology related conferences and staff development.
610000: Supplies	9990: Undistributed	No Project	1,500	1,500			Various general office supplies.
Total Non-Personnel Expenditures			10,000	10,000			-
Total Expenditures			10,000	10,000			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	<u>FY20</u> Budget FTE	<u>FY21</u> 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 2/25/20

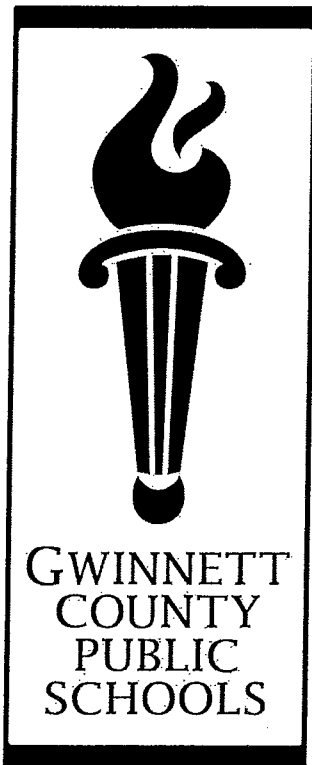
Division	Information Management & Tech		
Department	282654: Information Systems&Solutions		
Fund	104: General-Operating		
Program Manager	Mark Walls		
Program Purpose	The office of Information Systems and Solutions provides leadership and support to three departments: IT Solutions and Design, Business 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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	199,125	199,125		-
Benefits	69,816	66,122		-
Subtotal	268,941	265,247		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	47,000		-
Purchased Services	13,915	113,915		-
Travel	13,627	13,627		-
Materials and Printing	4,738	4,738		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	32,280	179,280		-
Total Expenditures	301,221	444,527		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282654: Information Systems&Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	-	-		-	NA
191008: Other Adm. Part Time	9990: Undistributed	No Project	-	47,000		-	Moved \$47,000 to this account from 282664-300000 to cover expected Blackboard project work.
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
280000: GRS Account	9990: Undistributed	No Project	-	-		-	NA
300000: Consultant	9990: Undistributed	No Project	1,000	101,000		-	Moved \$100,000 from 282664-300000 to cover Blackboard project cost.
530000: Postage	9990: Undistributed	No Project	35	35		-	Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,408	1,408		-	Mobile Phone
595000: Other Purchased Services	9990: Undistributed	No Project	72	72		-	Charter Communications
810000: Registration	9990: Undistributed	No Project	11,400	11,400		-	Registration for conferences and professional development.
580000: Local Travel	9990: Undistributed	No Project	1,140	1,140		-	Local Travel Expenses
580001: Conference Travel	9990: Undistributed	No Project	12,487	12,487		-	Travel expenses for conference travel.
610000: Supplies	9990: Undistributed	No Project	2,868	2,868		-	Office Supplies
610001: Printing	9990: Undistributed	No Project	370	370		-	Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	1,500	1,500		-	Technology Supplies
Total Non-Personnel Expenditures			32,280	179,280		-	
Total Expenditures			32,280	179,280		-	



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	104: General-Operating
Program Manager	Charley Humble

	<u>FY20</u> Budget FTE	<u>FY21</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 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,370,281	1,428,503		-
Benefits	543,078	519,974		-
Subtotal	1,913,359	1,948,477		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	1,611,228	1,611,228		-
Travel	8,499	8,499		-
Materials and Printing	86,903	86,903		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,706,630	1,706,630		-
Total Expenditures	3,619,989	3,655,107		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
300000: Consultant	9990: Undistributed	P-0001: AIS	1,482,593	1,482,593			- Consultants
300000: Consultant	9990: Undistributed	No_Project	97,865	97,865			- Consultant
530000: Postage	9990: Undistributed	No_Project	100	100			- Postage
810000: Registration	9990: Undistributed	P-0001: AIS	12,500	12,500			- Training and Conference Registration
810000: Registration	9990: Undistributed	No_Project	18,170	18,170			- Training Registration
580000: Local Travel	9990: Undistributed	No_Project	1,000	1,000			- Local Travel to support Business Owners
580001: Conference Travel	9990: Undistributed	P-0001: AIS	7,499	7,499			- Conference Travel
580001: Conference Travel	9990: Undistributed	No_Project	-	-			- N/A
610000: Supplies	9990: Undistributed	P-0001: AIS	1,434	1,434			- Office Supplies
610000: Supplies	9990: Undistributed	No_Project	-	-			- N/A
610001: Printing	9990: Undistributed	No_Project	-	-			- N/A
611000: Supplies Technology Related	9990: Undistributed	P-0001: AIS	5,550	5,550			- Technology Supplies
612000: Computer Software	9990: Undistributed	P-0001: AIS	79,919	79,919			- Computer Software Licensing and Maintenance
612000: Computer Software	9990: Undistributed	No_Project	-	-			- N/A
616000: Expendable Computer Equipment	9990: Undistributed	No_Project	-	-			- N/A
Total Non-Personnel Expenditures			1,706,630	1,706,630			-
Total Expenditures			1,706,630	1,706,630			-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282511: Business Solutions - Other Support
Fund	105: General-Staff Development
Program Manager	Charley Humble

<u>Account - QBE Program - Project</u>			<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	-	-		-	N/A
Total Non-Personnel Expenditures			-	-		-	
Total Expenditures			-	-		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020013: Coord Appl Programming	2.00	2.00
020043: Database Administrator	3.00	3.00
020045: Dir IT Solutions and Design	1.00	1.00
020102: Senior Programmer Analyst	3.00	3.00
020154: Senior Notes & Mobility Admin	0.49	0.49
020330: Coord Outlook & Email Admin	1.00	1.00
030107: Programmer Analyst	3.00	3.00
030244: Information Management Asst	1.00	1.00
030286: Notes & Mobility Adminstratr	1.00	1.00
Total	15.49	15.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

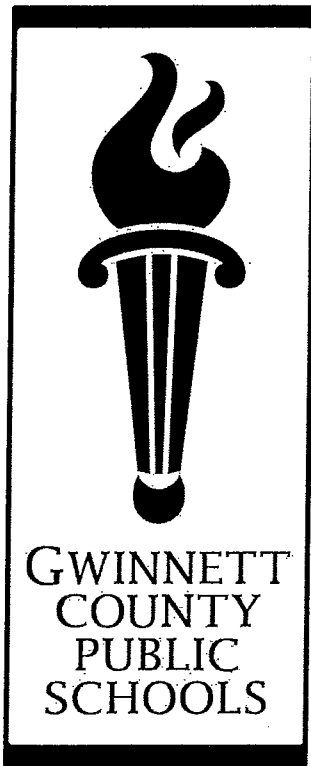
Division	Information Management & Tech		
Department	282652: IT Solutions & Design		
Fund	104: General-Operating		
Program Manager	Rick Taylor		
Program Purpose	To provide application solutions to meet business requirements and enhance instructional processes. Includes installation, development and implementation 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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,403,765	1,410,790		-
Benefits	554,120	516,574		-
Subtotal	1,957,885	1,927,364		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	9,668	9,668		-
Purchased Services	1,648,885	1,648,885		-
Travel	5,718	5,718		-
Materials and Printing	21,281	21,281		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	1,685,552	1,685,552		-
Total Expenditures	3,643,437	3,612,916		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282652: IT Solutions & Design
Fund	104: General-Operating
Program Manager	Rick Taylor

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
141009: Secretarial Overtime	9990: Undistributed	No Project	500	500			- Secretarial Overtime
199008: Other Administrative Parttime	9990: Undistributed	No Project	9,168	9,168			- Other Administrative Parttime
300000: Consultant	9990: Undistributed	No Project	169,000	169,000			- Consultant
300007: Other Professional & Technical	9990: Undistributed	No Project	1,451,669	1,451,669			- Other Professional & Technical
530000: Postage	9990: Undistributed	No Project	35	35			- Postage
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	1,850	1,850			- Mobile/Wireless Phone Service
810000: Registration	9990: Undistributed	No Project	26,331	26,331			- Registration
580000: Local Travel	9990: Undistributed	No Project	712	712			- Local Travel
580001: Conference Travel	9990: Undistributed	No Project	5,006	5,006			- Conference Travel
610000: Supplies	9990: Undistributed	No Project	925	925			- Supplies
610001: Printing	9990: Undistributed	No Project	463	463			- Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	2,000	2,000			- Supplies Technology Related
612000: Computer Software	9990: Undistributed	No Project	6,000	6,000			- Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	11,243	11,243			- Expendable Equipment
642001: Books And Periodicals	9990: Undistributed	No Project	650	650			- Books And Periodicals
Total Non-Personnel Expenditures			1,685,552	1,685,552			-
Total Expenditures			1,685,552	1,685,552			-



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020013: Coord Appl Programming	1.00	1.00
020198: Senior Application Analyst	3.49	3.49
Total	4.49	4.49

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	402,308	407,493		-
Benefits	162,465	149,076		-
Subtotal	564,773	556,568		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	452,100	305,100		-
Travel	-	10,000		-
Materials and Printing	10,000	-		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	462,100	315,100		-
Total Expenditures	1,026,873	871,668		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 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 Stipends	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
220000: Medicare Account	9990: Undistributed	No Project	-	-		-	NA
260000: Worker's Comp	9990: Undistributed	No Project	-	-		-	NA
300000: Consultant	9990: Undistributed	No Project	147,600	600		-	
300007: Other Professional & Technical	9990: Undistributed	No Project	300,000	300,000		-	Consultant services.
595000: Other Purchased Services	9990: Undistributed	No Project	-	-		-	NA
810000: Registration	9990: Undistributed	No Project	4,500	4,500		-	Registration for conferences and professional development.
580001: Conference Travel	9990: Undistributed	No Project	-	10,000		-	Moved \$5,000 from 282664-610000. Moved \$5,000 from 282664-616000. Cover travel expenses for conferences and professional development.
610000: Supplies	9990: Undistributed	No Project	5,000	-		-	Moved \$5,000 to 282664-580001. Supplies covered by 282654.
611000: Supplies Technology Related	9990: Undistributed	No Project	-	-		-	NA
615001: Expendable Furniture	9990: Undistributed	No Project	-	-		-	NA
616000: Expendable Computer Equipment	9990: Undistributed	No Project	5,000	-		-	Moved \$5,000 to 282664-580001.
Total Non-Personnel Expenditures			462,100	315,100		-	

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282664: Instructional Solutions
Fund	104: General-Operating
Program Manager	Mark Walls

<u>Account - QBE Program - Project</u>	<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
Total Expenditures	462,100	315,100		-	

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</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 2/25/20

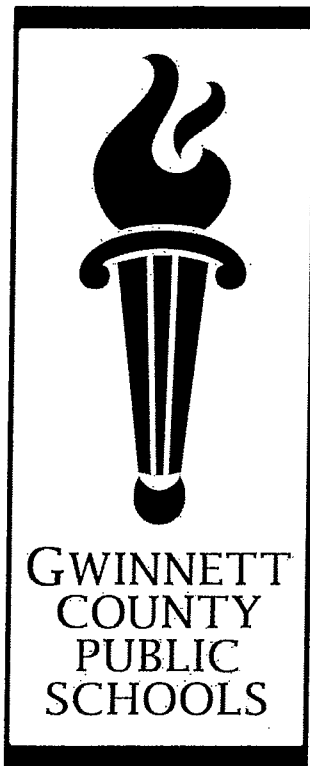
Division	Information Management & Tech		
Department	282660: Infrastructure & Operations		
Fund	104: General-Operating		
Program Manager	Tim England		
Program Purpose	Provide leadership, direction, and management oversight to district technology infrastructure and operations services including: Manage & maintain local, wide area, & voice networks, Internet, data centers, & camera security systems throughout the district. Manage & maintain Portal, PeopleSoft, and enterprise storage systems.		

	<u>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	199,125	199,125		-
Benefits	80,538	77,462		-
Subtotal	279,663	276,587		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	-	-		-
Purchased Services	3,500	3,500		-
Travel	3,150	3,150		-
Materials and Printing	6,000	6,000		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	12,650	12,650		-
Total Expenditures	292,313	289,237		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

Division	Information Management & Tech
Department	282660: Infrastructure & Operations
Fund	104: General-Operating
Program Manager	Tim England

<u>Account - QBE Program - Project</u>			<u>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
810000: Registration	9990: Undistributed	No Project	3,500	3,500			Registration for Conferences attended by the Executive Director of Infrastructure & Operations
580000: Local Travel	9990: Undistributed	No Project	150	150			Local Travel expenses incurred by the Executive Director of Infrastructure & Operations.
580001: Conference Travel	9990: Undistributed	No Project	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			Supplies for the Office of the Executive Director of Infrastructure & Operations
610001: Printing	9990: Undistributed	No Project	-	-			Business card expense for the Executive Director of Infrastructure & Operations.
612000: Computer Software	9990: Undistributed	No Project	2,500	2,500			To provide additional computer software as needed by the Executive Director of Infrastructure & Operations.
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			No Budget Requested
616000: Expendable Computer Equipment	9990: Undistributed	No Project	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			
Total Expenditures			12,650	12,650			



Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282656: Enterprise Hosting & Storage Services
Fund	104: General-Operating
Program Manager	Brad LaJeunesse

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020030: Coord Backup & Storage Service	1.00	1.00
020109: Sr Enterprise Systems Engineer	1.00	1.00
020129: UNIX 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 Enterprise UNIX Systems	1.00	1.00
030034: Enterprise Backup Administratr	1.00	1.00
030287: Enterprise Systems Engineer	3.00	3.00
Total	11.00	11.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>
Salaries	1,004,050	1,017,084		-
Benefits	420,292	410,395		-
Subtotal	1,424,342	1,427,479		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	5,000	5,000		-
Purchased Services	3,316,421	3,316,421		-
Travel	7,725	7,725		-
Materials and Printing	188,088	188,088		-
Textbooks	-	-		-
Equipment Replacement	-	-		-
Subtotal	3,517,234	3,517,234		-
Total Expenditures	4,941,576	4,944,713		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
199009: Other Overtime	9990: Undistributed	No Project	5,000	5,000			Overtime as needed for hourly contractors.
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	2,845,644	2,845,644			Professional services, including contractors, from IBM and other entities.
430001: Equipment Maintenance	9990: Undistributed	No Project	-	-			n/a
432000: Repair-Technology Related	9990: Undistributed	No Project	-	-			n/a
432001: Maintenance-Technology Related	9990: Undistributed	No Project	454,493	454,493			Maintenance and support for equipment servers and other devices.
530000: Postage	9990: Undistributed	No Project	-	-			n/a
530001: Telephone Service	9990: Undistributed	No Project	-	-			n/a
530003: Telecommunication	9990: Undistributed	No Project	139	139			Costs for telecommunication.
595000: Other Purchased Services	9990: Undistributed	No Project	2,313	2,313			Misc/other purchased services.
810000: Registration	9990: Undistributed	No Project	13,832	13,832			Registration for technology related conferences and meetings.
580000: Local Travel	9990: Undistributed	No Project	2,450	2,450			Local travel as required for local meetings or work at other locations.
580001: Conference Travel	9990: Undistributed	No Project	5,275	5,275			Conference travel for professional education.
610000: Supplies	9990: Undistributed	No Project	1,850	1,850			Misc office supplies.
610001: Printing	9990: Undistributed	No Project	-	-			n/a
611000: Supplies Technology Related	9990: Undistributed	No Project	3,163	3,163			Misc supplies for servers and other equipment.
612000: Computer Software	9990: Undistributed	No Project	179,650	179,650			Enterprise software licenses.
615000: Expendable Equipment	9990: Undistributed	No Project	-	-			n/a
615001: Expendable Furniture	9990: Undistributed	No Project	2,500	2,500			Expendable furniture and related.

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
616000: Expendable Computer Equipment	9990: Undistributed	No Project	925	925			Expendable workstation/computer equipment.
734000: Computer Equipment	9990: Undistributed	No Project	-	-			Computer equipment such as servers and storage devices.
Total Non-Personnel Expenditures			3,517,234	3,517,234			-
Total Expenditures			3,517,234	3,517,234			-

Gwinnett County Public Schools
FTE Program Function
as of 2/25/20

Division	Information Management & Tech
Department	282657: Enterprise Infrastructure & Network Services
Fund	104: General-Operating
Program Manager	Bryan Yancey

	<u>FY20</u> <u>Budget FTE</u>	<u>FY21</u> <u>Budget FTE</u>
020016: Coord Enterp Ntwrk Infrs Svcs	1.00	1.00
020068: Dir Enterp Infr & Network Svcs	1.00	1.00
020149: Coord Data Center Services	1.00	1.00
020157: Senior Internet Engineer	1.00	1.00
030035: Data Center Service Technician	3.00	3.00
030039: Coord Telecommunications	1.00	1.00
030089: Enterprise Network Engineer	1.00	1.00
030186: Sr Enterprise Network Engineer	1.00	1.00
030197: Internet Engineer	1.00	1.00
030244: Information Management Asst	1.00	1.00
Total	12.00	12.00

Gwinnett County Public Schools
Budget Baseline Summary Report
as of 2/25/20

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>FY20</u> <u>Current Budget</u> <u>Baseline</u>	<u>FY21</u> <u>Proposed Budget</u>	<u>Adjustment</u>	<u>FY21</u> <u>Budget</u> <u>Superintendent</u> <u>Recommended</u>
Salaries	961,406	967,954		-
Benefits	407,718	394,163		-
Subtotal	1,369,124	1,362,117		-
Release Days	-	-		-
Stipends	-	-		-
Other Miscellaneous Salaries	2,230	2,230		-
Purchased Services	5,785,595	5,785,595		-
Travel	3,504	3,504		-
Materials and Printing	428,780	428,780		-
Textbooks	-	-		-
Equipment Replacement	124,263	124,263		-
Subtotal	6,344,372	6,344,372		-
Total Expenditures	7,713,496	7,706,489		-

Gwinnett County Public Schools
Budget Baseline Detail Report
as of 2/25/20

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>FY20 Current Budget Baseline</u>	<u>FY21 Proposed Budget</u>	<u>Adjustment</u>	<u>FY21 Budget Superintendent Recommended</u>	<u>Comments</u>
142008: Clerical Part-Time	9990: Undistributed	No Project	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			- Other Professional & Technical
432000: Repair-Technology Related	9990: Undistributed	No Project	120,502	120,502			- Repair-Technology Related
432001: Maintenance-Technology Related	9990: Undistributed	No Project	1,692,404	1,692,404			- Maintenance - Technology (Hardware)
530000: Postage	9990: Undistributed	No Project	250	250			- Postage
530001: Telephone Service	9990: Undistributed	No Project	3,417,525	3,417,525			- Telephone Service
530002: Mobile/Wireless Phone Service	9990: Undistributed	No Project	85,000	85,000			- Mobile/Wireless Phone Service
595000: Other Purchased Services	9990: Undistributed	No Project	100	100			- Other Purchased Services
810000: Registration	9990: Undistributed	No Project	4,394	4,394			- Registration
580000: Local Travel	9990: Undistributed	No Project	1,947	1,947			- Local Travel
580001: Conference Travel	9990: Undistributed	No Project	1,557	1,557			- Conference Travel
610000: Supplies	9990: Undistributed	No Project	5,105	5,105			- Supplies
610001: Printing	9990: Undistributed	No Project	219	219			- Printing
611000: Supplies Technology Related	9990: Undistributed	No Project	7,857	7,857			- Supplies - Technology Related
612000: Computer Software	9990: Undistributed	No Project	234,221	234,221			- Computer Software
615000: Expendable Equipment	9990: Undistributed	No Project	12,825	12,825			- Expendable Equipment
615001: Expendable Furniture	9990: Undistributed	No Project	-	-			- Expendable Furniture
616000: Expendable Computer Equipment	9990: Undistributed	No Project	168,553	168,553			- Expendable Computer Equipment
734000: Computer Equipment	9990: Undistributed	No Project	124,263	124,263			- Computer Equipment
Total Non-Personnel Expenditures			6,344,372	6,344,372			-
Total Expenditures			6,344,372	6,344,372			-